



# City of Arlington FY 2009 Annual Business Plan

Neighborhood Services  
Economic Development  
Capital Investment  
Strategic Support





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# Mission • Vision • Values



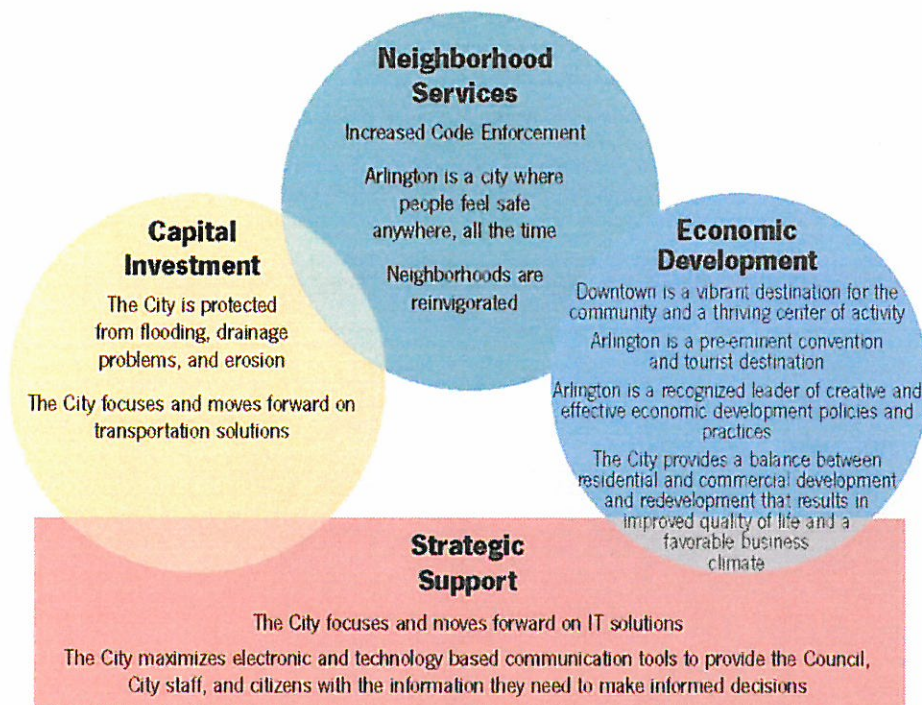
## City of Arlington Performance Plan

### VISION

Arlington is committed to being a pre-eminent city, providing an exemplary environment in which to live, learn, work and play.

### MISSION

The city of Arlington enacts the will of the people through their active, inclusive participation and provides the services they demand in a quality, cost effective manner.



### VALUES

The City Provides Outstanding Customer Service

Staff exceeds expectations in delivering core service and daily operations

City values diversity, creates positive relationships and maintains effective partnerships with the community and organizations

Uphold the highest professional and ethical standards

City achieves results through planned actions and measurable performance

#### ***Working Together To Make Arlington Better***

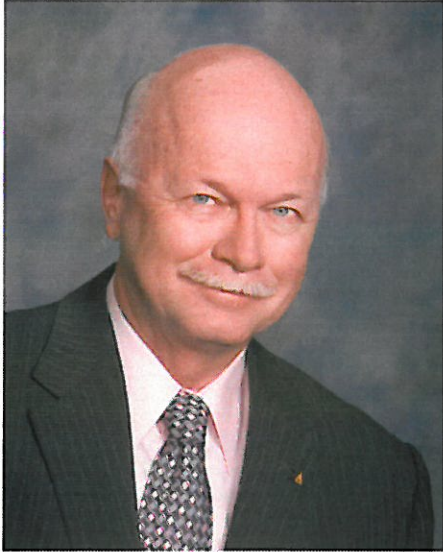
**Responsiveness and Respectful** to our customers and co-workers

**Innovative** in identifying possibilities, exploring options, and creating solution

**Committed** to excellence

Relating to our customers and each other with **Integrity**

# Message from the City Manager



The FY 2009 Business Plan is presented in challenging times – globally, nationally, and locally. However, if we continue to focus our efforts on Economic Development; Safe, Attractive Neighborhoods; and Capital Investment we will create a quality of life for our citizens. Safe, strong neighborhoods, job creation, and investments in our infrastructure provide Arlington with a foundation that minimizes the impact of the national and regional economic troubles. The City still faces challenges, but under the leadership of the Mayor and City Council, we continue to pursue our mission and priorities.

This document is our action plan that ties resources to Council priorities. It is organized by City Service Team and each of the Council's priorities for this year is addressed through departmental goals, projects and performance measures. Those priorities:

- A city where people feel safe anywhere, all the time
- Neighborhoods that are reinvigorated
- Increased code enforcement
- Improving service through information technology solutions
- Maximizing technology to enhance communication
- Establishing downtown as a vibrant destination
- To be recognized as a leader of creative economic development policies
- Providing a balance between residential and commercial development
- Growing Arlington as a tourist and convention destination
- The City is protected from flooding, drainage problems, and erosion
- The City focuses and moves forward on transportation solutions

The FY 2009 Business Plan will help us measure success on what we set out to achieve. More than ever, we must focus on our core services so we can continue to deliver the highest standards of quality service. The FY 2009 Business Plan represents the City of Arlington's commitment to the citizens to tie valuable resources to projects and services to the community.



# Neighborhood Services Service Team

Gilbert Perales, Deputy City Manager

## Mission

The Mission of the Neighborhood Services City Service Team is to strengthen neighborhoods by providing services which maintain public safety and health, enhance livability, protect property values, and encourage responsible neighbors.

### Service Team Org Chart





# Neighborhood Services Service Team

## Introduction

In FY 2009, the Neighborhood Services team continues to work collaboratively to implement Council's top priorities. The Safe and Strong Neighborhood Initiative includes community policing, proactive and effective code enforcement, investment in youth, and enhanced park and library services. Positive trends include reduction of crime, not due just to city service delivery, but in partnership with our neighborhoods. The Library continues its commitment to reducing illiteracy with the opening of the Southwest Branch library and the development of satellite community libraries in partnership with AISD and MISD. The City's commitment to reinvigorating neighborhoods is further enhanced by the implementation of a new initiative to add Duplexes to the annual inspection process. Several capital improvement projects, including Johnson Creek stream restoration, Harold Patterson Sports Center renovations, re-creation of the Caelum Moor sculpture, and Phase 3 of Webb Community Park

demonstrate continued commitment to community partnerships while providing quality parks and green spaces. The completion of the Emergency Operation Center ensures that Arlington is a city where people feel "safe anywhere, all the time."

Teams of employees, working with the community, have focused on assisting five fragile neighborhoods in the community. The City has opened the new Animal Services Center, and achieved synergy by opening the adjacent dog park.





# Neighborhood Services Service Team

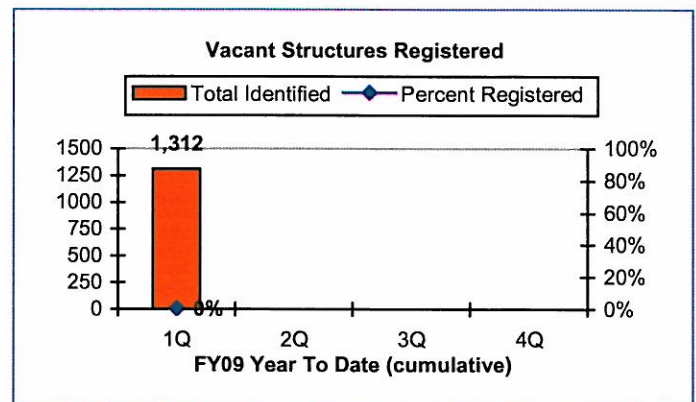
Council Priority: Increased Code Enforcement

Goals	Projects	Performance Measures
<ul style="list-style-type: none"> <li>All properties are safe and maintained through the enforcement of city ordinances, state law, and best practices.</li> </ul>	<ul style="list-style-type: none"> <li>Implement the vacant structure initiative including registration, inspection and compliance monitoring.</li> <li>Implement the duplex inspection program.</li> </ul>	<ul style="list-style-type: none"> <li>Maintain or increase the percent of identified vacant structures registered.</li> <li>Maintain or increase the percent of duplexes passing initial inspection.</li> </ul>

## Implement the vacant structure initiative

**Target: Register 90% of all vacant structures.**

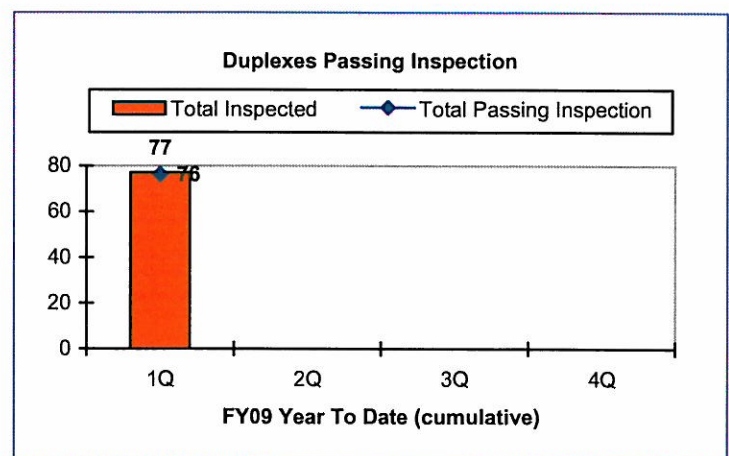
Beginning October 1, 2008 owners of vacant properties will be required to register and provide a maintenance plan for their structure and property. Code Compliance officers will review, approve and monitor the maintenance plan for compliance. Registration fees are based on the length of time the structure has been vacant. This new program will reinvigorate neighborhoods and help residents feel safe anywhere, all the time. In the first quarter of FY 2009, 1,312 vacant structures were validated. The invoicing and registration process will begin during the second quarter.



## Implement the duplex inspection program.

**Target: 85% of duplexes pass initial inspection in FY09.**

The Duplex Inspection Program was created to help reinvigorate neighborhoods and encourage responsible property ownership and maintenance. All owners of tenant occupied duplexes are required to register their properties. Code Compliance officers proactively perform exterior inspections of duplexes. Properties with a passing score of 71 or higher are exempted from an interior inspection and earn the designation of Team Pride Neighbor. During the first quarter of FY 2009, 77 duplex annual property inspections (API's) were conducted with 99% receiving passing scores. All districts will begin conducting duplex API's during the second quarter.





# Neighborhood Services Service Team

**Outcome: Enforcement of property, health, and animal codes fosters healthy and attractive neighborhoods**

Goals	Projects	Performance Measures
<ul style="list-style-type: none"> <li>• Neighborhoods are protected through the effective control and disposition of animals.</li> </ul>	<ul style="list-style-type: none"> <li>• Implement an on-site animal sterilization program</li> <li>• Develop an in-house Basic Animal Certification training program</li> <li>• Implement an education partnership program with the southeast library</li> </ul>	<ul style="list-style-type: none"> <li>• Percent of adopted animals that are spayed/neutered increases.</li> <li>• Percent of Code Compliance Officers certified in Basic Animal increases.</li> <li>• Total number of citizens served through education partnership programs increase.</li> </ul>
<ul style="list-style-type: none"> <li>• Arlington residents and visitors are protected from food borne illness and environmental hazards.</li> </ul>	<ul style="list-style-type: none"> <li>• Implement third-party inspections for food establishments in Arlington.</li> </ul>	<ul style="list-style-type: none"> <li>• Increase the number of scored, food-based initial inspections performed.</li> </ul>

## Implement on-site animal sterilization program

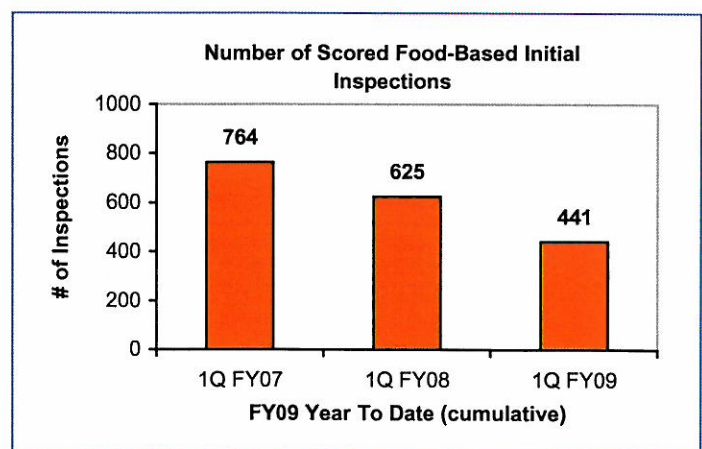
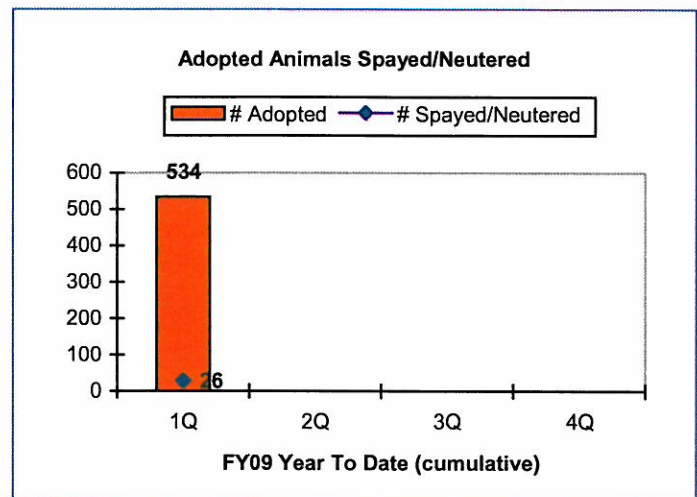
**Target: 100% of animals adopted are spayed or neutered.**

Beginning in February 2009 with the opening of the new Animal Services Center, the City's veterinarian will begin sterilizing every animal that is adopted or rescued from the shelter. The purpose of the new program is to reduce the overpopulation of animals. During the first quarter of FY 2009, five percent of the animals adopted were spayed or neutered. However, Animal Services was still operating in the old facility at the time and did not have the program in place. This number should increase dramatically beginning with the second quarter.

## Implement third-party inspections for food establishments in Arlington.

**Target: Increase the number of scored, food-based inspections by 5% annually.**

On January 20, 2009, the City Council approved a contract with Bureau Veritas Group to conduct food-based inspections. This measure was taken to allow the City to conduct timely inspections in a more cost-effective manner. The third-party contractor began performing inspections on January 23, 2009. The number of initial inspections conducted in the first quarter of FY 2009 was down due to the elimination of the Environmental Health Specialists. As the contractor takes over inspections, the number of inspections in FY 2009 is expected to increase.





# Neighborhood Services Service Team

Outcome: The City has a housing development strategy

Goals	Projects	Performance Measures
<ul style="list-style-type: none"> <li>Arlington residents have access to affordable housing.</li> </ul>	Facilitate home ownership for income qualified families through the acquisition and rehabilitation of inventory held by federal agencies.	<ul style="list-style-type: none"> <li>Utilize available federal funding to help qualified homebuyers with down payment, closing cost and housing rehabilitation assistance to reduce the number of vacant foreclosed homes in Arlington.</li> <li>Increase the number of sub-standard owner occupied homes brought up to local standards.</li> </ul>

## Facilitate home ownership for income qualified families

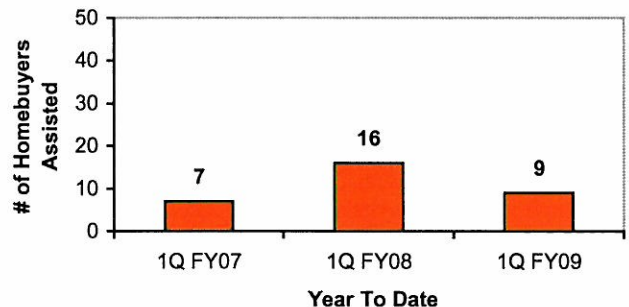
Target: Utilize 99% of available funding

The Neighborhood Stabilization Program (NSP) was established by the Housing and Economic Recovery Act of 2008 on July 30, 2008. Congress appropriated \$3.9 Billion in federal funding to help states and local governments stabilize neighborhoods most affected by home foreclosures. The US Department of Housing and Urban Development (HUD) allocated \$2,044,254 in NSP funds for Arlington. On November 4, 2008 the Arlington City Council authorized staff to submit an application to HUD to utilize NSP funds for the following three eligible NSP activities:

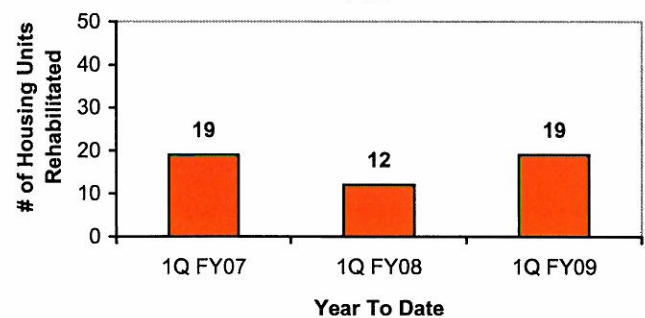
1. Establish financing mechanisms to help qualified, income-eligible homebuyers to purchase a foreclosed or abandoned home in Arlington
2. Acquire and rehabilitate foreclosed or abandoned homes in Arlington and sell homes to qualified income-eligible homebuyers
3. Acquire and demolish vacant, blighted foreclosed homes and redevelop the property with NSP grant eligible activities such as construction of a new home or creation of a public facility such as a pocket park.

As of the first quarter, these programs are on target to expend 99% of funding by the end of FY 2009.

First Time Homebuyers Assisted with Down Payment & Closing Costs



Sub-standard Owner-Occupied Homes Rehabilitated



# Neighborhood Services Service Team

**Outcome: Provide safe and efficient transit services for senior and disabled citizens.**

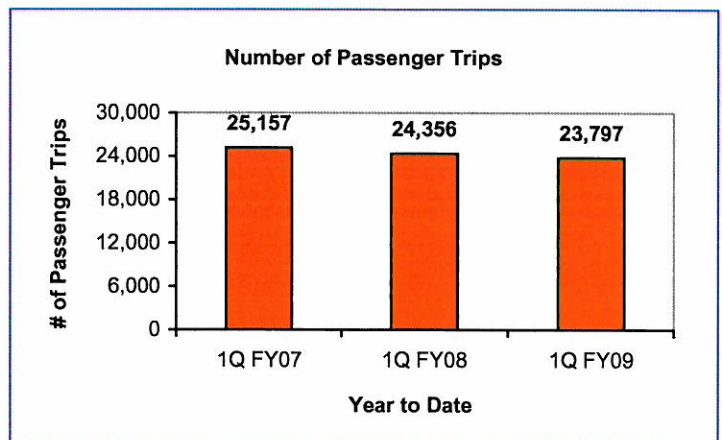
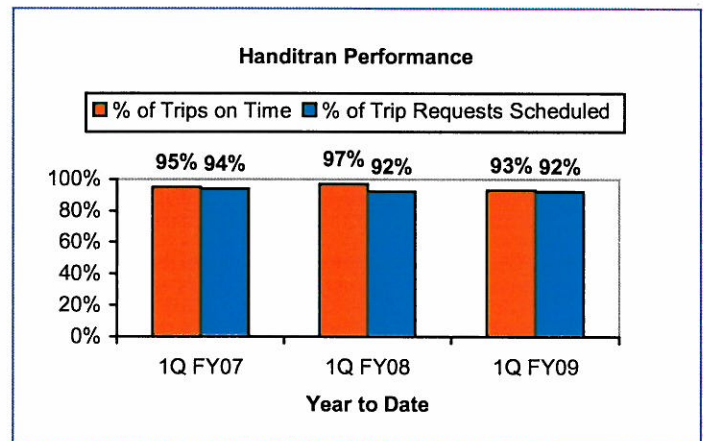
Goals	Projects	Performance Measures
<ul style="list-style-type: none"> <li>Seniors and residents with disabilities are provided reliable and timely service</li> </ul>	<ul style="list-style-type: none"> <li>Implement new Handitran software.</li> </ul>	<ul style="list-style-type: none"> <li>Increase on-time performance.</li> <li>Increase the percentage of trip requests scheduled.</li> <li>Maintain or increase number of passenger trips.</li> </ul>

## Implement the new Handitran software

**Target: 95% on-time performance and trip requests scheduled; Meet or exceed 24,500 passenger trips quarterly.**

The Ecolane ITS went live on September 15, 2008. This system provides real time statistical measurement for tracking of on-time performance and number of trips. The Google Earth interface with the vehicle locator system increases the level of passenger security and allows managers to detect potential driver concerns, while the real time optimization of route scheduling provides more efficient use of buses and maximizes the number of passengers that can receive service on any given day.

Handitran performance decreased slightly in the first quarter of FY 2009 due to the change from manual tracking of data to automated data. As the customer profile database is refined and drivers increase their comfort level with the system, efficiency will increase as well as customer service.





# Neighborhood Services Service Team

**Outcome: Arlington is protected from fire damage through fire prevention, education, and suppression services**

Goals	Projects	Performance Measures
<ul style="list-style-type: none"> <li>• Loss of lives and property are minimized through prompt medical and fire response</li> </ul>	<ul style="list-style-type: none"> <li>• Complete reconstruction projects for Fire Stations #3 and #4</li> <li>• Oversee new ambulance provider contracts</li> </ul>	<ul style="list-style-type: none"> <li>• % Fire first on scene emergency responses where Total Time &lt;=5:00 minutes</li> <li>• Total incidents</li> </ul>
<ul style="list-style-type: none"> <li>• Lives and property are protected through proactive inspections, education and investigation</li> </ul>	<ul style="list-style-type: none"> <li>• Implement Amanda Phase III fire inspection record system.</li> </ul>	<ul style="list-style-type: none"> <li>• Conduct fire code compliance inspections to ensure protection of lives and property</li> </ul>

## Complete reconstruction projects

### Targets:

Station #3: March 2009

Station #4: April 2009

Complete the total rebuilds of Fire Station #3, 1820 S. Fielder Road, and Fire Station #4, 1733 W. Randol Mill Road, as approved and funded through the February 2003 Bond Election.

## Implement new ambulance provider contracts

### Target: September 2009

The ambulance contract was implemented on October 1, 2008. An evaluation of contractor performance on non-emergency transports will be completed during the Second Quarter and modifications will be made if warranted. A full review of performance will be completed in September 2009.

## Inspections project

### Target: March 2009

Implement the AMANDA Phase III Fire Inspection project through the Information Technology Department and Contract provider, CSDC. The project will bring the Fire Department up to the standards with the rest of the City Inspection Services.

## Fire Response Performance

	Fire	EMS	Incidents
FY 07	52%	58%	30,652
FY 08	53%	57%	31,090
FY 09Q1	54%	56%	7,564

## Fire Code Inspection Activity

	Inspections	Violations
FY 07	9,934	3,682
FY 08	11,082	3,357
FY 09Q1	2,863	1,171

# Neighborhood Services Service Team

Outcome: The city is prepared for natural and man-made disasters

Goals	Projects	Performance Measures
<ul style="list-style-type: none"> <li>Arlington plan for and responds to natural or man-made disasters and threats to homeland security and prepared citizens to react appropriately.</li> </ul>	<ul style="list-style-type: none"> <li>Develop a special event strategy in conjunction with stakeholders</li> <li>Implement a special events management process</li> <li>Finance public safety enhancements using Homeland Security grant funds</li> </ul>	<ul style="list-style-type: none"> <li>100 Percent of grant reimbursement requests submitted within established timeframes</li> <li>12 monthly siren tests conducted</li> <li>As needed, Citizen Notification Services Notices will be issued to alert Arlington citizens of imminent threats and emergency conditions occurring within the city.</li> </ul>

## Develop a special event strategy

Target: September 2009

Complete Entertainment District Special Event planning guidelines and event specific plans for NFL and MLB games and other mass gatherings.

## Implement a special events management process

Target: January 2009

Develop operational framework for the Office of Special Events. Hire Special Events Emergency Management Planner (SE EMP).

## Finance public safety enhancements using Homeland security grants.

Target: February 2010

2007 Homeland Security grants provide funding to continue with the third phases of asset hardening, Public Safety 4.9 WiFi, and Emergency Operations Center enhancements. Additional projects in 2007 grants include enhancements to the EOD team, radiation detection equipment, emergency response training, and crisis/consequence management for Fire and Police. All 2007 Homeland Security funds must be encumbered before December 31, 2009 and all reimbursement requests submitted before February 28, 2010.

## Homeland Security Grant Funds

Homeland Security Grant Funds			
	Authorized	Reimbursed	%
2006	\$ 2,699,409	\$ 2,699,409	100%
2007	\$ 3,921,025	\$ 827,595	21%
2008	\$ 3,791,484	n/a	0%

## Monthly Siren Tests Conducted

	Siren Tests
FY 07	12
FY 08	12
FY 09 Q1	3



# Neighborhood Services Service Team

Outcome: 9-1-1 calls are answered and dispatched without delay, in accordance with published standards.

Goals	Projects	Performance Measures
<ul style="list-style-type: none"> <li>Response time are minimized through effective call-taking, processing, and dispatching</li> </ul>	<ul style="list-style-type: none"> <li>CAD modifications to enhance EMS service.</li> <li>Radio System Rebanding</li> </ul>	<ul style="list-style-type: none"> <li>9-1-1 calls answered in 6 seconds or less</li> </ul>

## Tiburon CAD Enhancements

Target: June 2009

Nine enhancements were added to the Computer Aided Dispatch system in order to accommodate changes in the EMS contract. Enhancements will provide greater system functionality and facilitate system automation between the City and AMR databases resulting in more accurate data. Seven of the nine enhancements were completed and accepted by February 3, 2009. The remaining two enhancements are expected to be completed on or before June 1, 2009.

## 9-1-1 Calls Answered within 6 Seconds or Less

	% Within 00:06
FY 07	92.76%
FY 08	94.33%
FY 09Q1	95.30%

## Radio System Rebanding

Target: August 2009

The FCC has mandated Sprint/Nextel to pay for public safety agencies to change frequencies to reduce interference caused by Sprint/Nextel radios. Sprint/Nextel is providing funding for all programming and the replacement of radios not capable of being reprogrammed. Radios in all City departments on the Motorola 800MHz radio system require reprogramming to accommodate both the current and future frequencies to allow for a seamless change when the radio infrastructure is reprogrammed in Phase 2. To date Phase 1 of the project is 90% complete with 1,473 radios either being reprogrammed or replaced.

## 9-1-1 Calls Answered

	Calls Answered
FY 07	450,220
FY 08	450,565
FY 09Q1	108,057



# Neighborhood Services Service Team

**Outcome: Our community offers quality, affordable cultural, learning and leisure opportunities for youth, families, and citizens of all ages.**

Goals	Projects	Performance Measures
<ul style="list-style-type: none"> <li>• Citizens have access to print, audiovisual, and digital resources at an expanded level, including special collections of materials and programming opportunities, needed for informational, educational, business, cultural, civic, and leisure purposes</li> </ul>	<ul style="list-style-type: none"> <li>• Plan and develop effective strategies and action plans for evaluating, improving, and promoting the Central Library Special Collections.</li> <li>• Launch the Central Library visioning project to assess the current building status and plan for the future</li> </ul>	<ul style="list-style-type: none"> <li>• Build use of the Funding Information Center materials</li> <li>• Central Library visitation</li> </ul>
<ul style="list-style-type: none"> <li>• Citizens have convenient access to print, audiovisual, and digital resources and programming opportunities needed for informational, educational, cultural, and leisure purposes</li> </ul>	<ul style="list-style-type: none"> <li>• Plan and implement a Library Card campaign with the goal of providing a library card to every child in Pre-K through 6<sup>th</sup> grade</li> <li>• Identify and develop effective strategies to increase programming attendance</li> <li>• Further develop the Arlington Reads Literacy Program to provide services to adult learners and families.</li> </ul>	<ul style="list-style-type: none"> <li>• Citizen satisfaction rating of overall library services (ICMA)</li> <li>• Visitation rates per capita (ICMA)</li> <li>• Registered borrowers as a percentage of service area population (ICMA)</li> </ul>
<ul style="list-style-type: none"> <li>• A quality collection of library materials is available and easily accessible.</li> </ul>	<ul style="list-style-type: none"> <li>• Enhance library collections by evaluating and adding materials that appeal to a broad range of library patrons</li> </ul>	<ul style="list-style-type: none"> <li>• Circulation per capita (ICMA)</li> <li>• Items per capita</li> <li>• Percentage of materials processed in 30 days or less</li> </ul>
<ul style="list-style-type: none"> <li>• Access to a broad array of digital resources is readily available that assist in an individual's personal, school, work, and civic life, as well as information and training on the use of these resources</li> </ul>	<ul style="list-style-type: none"> <li>• Meet or exceed access and customer satisfaction expectations through expanded availability of online resources and self-service options</li> </ul>	<ul style="list-style-type: none"> <li>• Self-service transactions (self-check, holds, website hits, access to online training materials, computer reservations, print payments)</li> <li>• Electronic resource usage (media or data downloads, computer usage and availability, database or electronic service access)</li> <li>• Increase percentage of fines and fees received within 12 months of levied charges by 10%</li> <li>• Patron internet usage per terminal (ICMA)</li> </ul>



## Percentage of total registered borrowers to COA population

**Target: 40%**

**Increase library card registrations to 40% of COA population:** Currently the Library has undertaken a Library Card campaign for youth aged 4 through 12 in cooperation with local school districts that has greatly increased the number of library cards for this age group.

## Patron visits increase

**Target: 1,600,000**

**Increase patron visits by effective planning and execution of programs at all library locations:** As citizens become more aware of library services and programming, library visits continue to increase.

## Increase circulation per capita to 6.0

**Evaluate and maintain a dynamic and varied collection of library materials that meet the informational and recreational needs of library patrons:** The library continues to evaluate patron satisfaction with the collection and to add resources that will fit the needs of our community. The project is highly dependant on funding allocated to collection resources to achieve this goal.

### Key Performance Highlight

Percentage of total registered borrowers to COA population, FY 2005 – FY 2009

FY 2005	32.3
FY 2006	34.1
FY 2007	34.9
FY 2008	36.5
FY 2009	40.0

### Key Performance Highlight

Annual patron visits, FY 2005 – FY 2009

FY 2005	1,158,940
FY 2006	1,175,375
FY 2007	1,320,647
FY 2008	1,463,788
FY 2009	1,600,000

### Key Performance Highlight

Per capita circulation, FY 2005 – FY 2009

FY 2005	4.35
FY 2006	4.45
FY 2007	4.61
FY 2008	5.08
FY 2009	5.50



# Neighborhood Services Service Team

**Outcome:** Quality parks, facilities, and green spaces increase the attractiveness and desirability of Arlington.

Goals	Projects	Performance Measures
<ul style="list-style-type: none"> <li>Provide quality facilities and open spaces that are responsive to citizen needs.</li> </ul>	<ul style="list-style-type: none"> <li>Complete southeast neighborhood park acquisition</li> <li>Complete Phase 1 of Johnson Creek stream restoration construction</li> <li>Complete the Johnson Creek environmental impact study</li> <li>Complete the Caelum Moor sculpture reconstruction</li> <li>Complete Harold Patterson Sports Center Phase 1 construction</li> <li>Increase focus on environmental strategy – HPSC recycling, centralized irrigation, Forestry and Beautification Business Plan</li> <li>Complete the Hike and Bike Master Plan</li> </ul>	<ul style="list-style-type: none"> <li>Customer satisfaction</li> <li>Citizen Satisfaction</li> <li>Bond Program Implementation</li> </ul>

## Harold Patterson Sports Center Phase 1

**Target:** Project complete by Sept. 2009

Phase I of sports center renovations includes the construction of a parking lot, four lighted soccer fields, walkways, landscape and irrigation improvements.

## Complete Phase I of Johnson Creek

**Target:** Project complete by July 2009

Project includes stream restoration, trail construction, tree mitigation and ecosystem enhancements along Johnson Creek between Sanford Street and Randol Mill Road.

## Complete Caelum Moor reconstruction

**Target:** Project complete by August 2009

Project consists of re-creating this environmental artwork at Richard Greene Linear Park. Project includes landscaping and lighting.

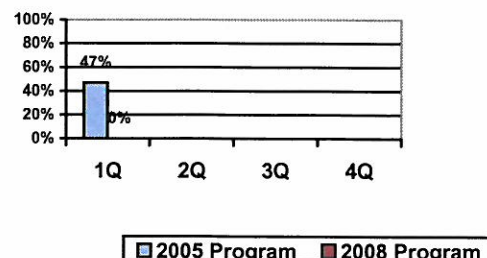
### Key Performance Highlight

Customer/Citizen Satisfaction with facilities

	% Satisfied	% Very Satisfied
Citizen Satisfaction 2008	63%	23%
Customer Satisfaction-Q1 FY09	39%	58%
Customer Satisfaction-Q2 FY09		
Customer Satisfaction-Q3 FY09		
Customer Satisfaction-Q4 FY09		

### Key Performance Highlight

Bond Program Implementation



# Neighborhood Services Service Team

**Outcome:** Our community offers quality, affordable cultural, learning and leisure opportunities for youth, families, and citizens of all ages.

Goals	Projects	Performance Measures
<ul style="list-style-type: none"> <li>The City provides quality recreational experiences that respond to the diverse needs of our citizens.</li> </ul>	<ul style="list-style-type: none"> <li>Implement Passport Arlington</li> <li>Complete the Facility Needs Assessment</li> <li>Implement the City's youth strategy.</li> </ul>	<ul style="list-style-type: none"> <li>Program participation</li> <li>Participant satisfaction</li> </ul>

## Implement Passport Arlington

### Target: Roll passport out April 2008

This new program is designed to promote city facilities and encourage residents to be more physically active in outdoor activities. The passport holder will receive an official stamp for each facility and event attended in the Passport. If the participant collects 25 or more stamps, they will receive small gifts.

**Get Out! Get Active! Get Stamped! Win Prizes!**

## Complete the Facility Needs Assessment

### Target: Council adoption in May 2009

The Facility Needs Assessment is a critical analysis of City of Arlington indoor facilities utilized for recreation or meeting space. The assessment will provide capital recommendations that will be incorporated into the Parks & Recreation Department's long-term master plan.

## Implement the City's Youth Strategy

### Target: Varies by project

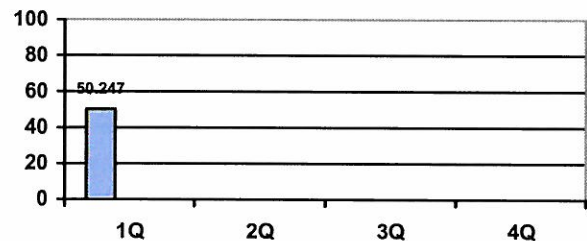
Implementation of programs aimed at increasing the support youth need to become productive, responsible and caring adults.

#### Project/Target

- Success in School Summit / November 2008
- Youth "Lock It In '09" event / March 2009
- Our Community, Our Kids / July 2009
- Family Support Center / September 2009

## Key Performance Highlight

Program Participation (in thousands)



## Key Performance Highlight

### Customer/Citizen satisfaction with programs

	% Satisfied	% Very Satisfied
Citizen Satisfaction 2008	63%	17%
Customer Satisfaction-Q1 FY09	32%	62%
Customer Satisfaction-Q2 FY09		
Customer Satisfaction-Q3 FY09		
Customer Satisfaction-Q4 FY09		



# Neighborhood Services Service Team

**Council Priority:** Arlington is a place where people feel safe anywhere, all the time.

Goals	Projects	Performance Measures
<ul style="list-style-type: none"> <li>Achieve a safer community through the promotion and utilization of partnerships and community policing strategies.</li> </ul>	<ul style="list-style-type: none"> <li>Expand Weed and Seed programming to targeted neighborhoods</li> <li>Open the South Police Service Center and provide adequate services to citizens.</li> <li>Implement beat realignment and realign citywide geographic deployment to optimize resources</li> <li>Prepare security, traffic and operational plans for events at the new stadium</li> </ul>	<ul style="list-style-type: none"> <li>Response time to top priority calls (minutes)</li> <li>Number of top priority dispatched calls per 1,000 population</li> <li>Crime Rate (UCR Part I Crimes per 100,000)</li> </ul>
<ul style="list-style-type: none"> <li>Administrative and technical services are provided to ensure efficient departmental operations.</li> </ul>	<ul style="list-style-type: none"> <li>Implement new electronic fingerprinting software.</li> </ul>	<ul style="list-style-type: none"> <li>Number of fingerprint cards processed</li> </ul>
<ul style="list-style-type: none"> <li>Promote and expand community partnerships</li> </ul>	<ul style="list-style-type: none"> <li>Expand the Public Safety Athletic League programs.</li> </ul>	<ul style="list-style-type: none"> <li>Number of students involved in PAL (Police Athletic League)</li> </ul>

## Expand Weed and Seed programming

**Target:** Achieve federal funding - Summer 2009

Project R.E.A.C.H (Rejuvenating Arlington, Creating Hope) is promoting community based programming in the target area. A \$50,000 United Way grant was awarded to create a Family Resource Center at Hugh Smith, offering Adult ESL/GED, parenting classes, etc.

## Implement beat realignment

**Target:** 1-12-09 Implementation

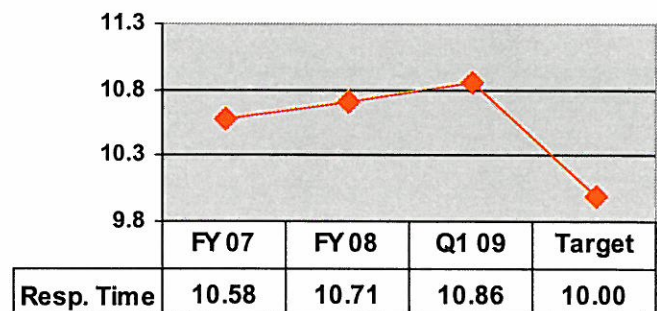
The opening of the South Police Service Center allowed for a more equitable geographic deployment of officers and support staff. Police Beat boundaries were realigned to create four districts (North, East, West and South). Implementation was successful.

## Prepare security, traffic, and operational plans for event at the new stadium.

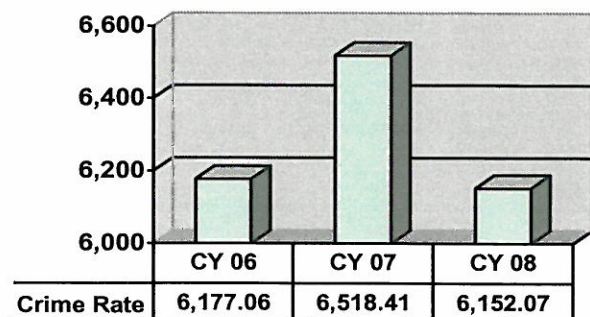
**Target:** Comprehensive Operational Plans in place by April 1

The Homeland Security/Special Events Planning Unit became fully staffed in January 2009 and is working diligently toward completing Traffic/Security Plans.

### Priority 1 Response Times



### Crime Rate





# Economic Development Service Team

Trey Yelverton, Deputy City Manager

## Vision

Arlington is a community of choice, known for its thriving neighborhoods, commercial and entertainment districts, well maintained infrastructure, good jobs, quality housing choices, and educated workforce.

## Mission

The mission of the Economic Development Service Team is to strengthen our competitive future by creating a community environment and customer service spirit that attracts new residents, consumer spending, quality investment, and job creation led by the private sector.

### Service Team Organizational Chart





# Economic Development Service Team

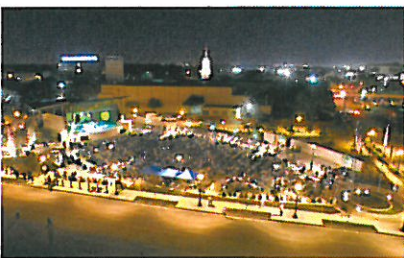
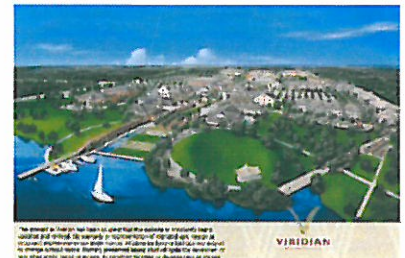
## Introduction

The Economic Development Service Team seeks to leverage available funds to maximize return on investment. The team consists of 126 employees in four functional areas reporting to a Deputy City Manager, along with three contracts for service with other entities. The team's efforts are supported by two funds, the General Fund and the Convention and Event Services Fund, and several revenue streams, including development fees, Hotel Occupancy Tax, and federal and state grants.

Fiscal Year 2009 begins the third year of implementing the City's economic development strategy, which will strengthen the community's competitive future by creating an environment and customer service spirit that attracts new residents, consumer spending, quality investment and job creation. Arlington, like many first-tier suburbs in the Metroplex, is entering a stage of maturity where growth has slowed and the need to diversify the tax base is critical to maintaining the quality of life our residents have always enjoyed. Indicative of the success of the Champion Arlington Strategy, already the upcoming year is proving itself to be just as full of accomplishments as last year.

### Viridian

Viridian captured the 2007 Best Announced Deal Award, and developers of three Arlington real estate projects were finalists for the 16th Annual Dallas Business Journal Best Real Estate Deals of the Year Award. The development's "Planned Development" was also approved by the City Council.



### Founders Plaza

Located at 100 West Abram, the plaza includes an interactive water feature, green space, free concerts and cultural programming to meet the needs of the surrounding neighborhood. The Plaza solidifies the revitalization of the Center Street Corridor and creates a public space with a civic identity for Arlington. The project leveraged \$1.4 million in private resources and opened in Fall of 2008.

### New Entertainment District Design Standards

The Entertainment District Overlay is intended to provide a more sustainable mix of uses and activities, while promoting high quality development and an aesthetically pleasing, pedestrian-oriented environment. The Entertainment District overlay encompasses roughly 2,750 acres and is divided into seven sub-districts, each with its unique standards, linked to the overall character of the overlay through similar public realm design elements.

### New Hotel Design Standards

New Hotel Design Standards were adopted in May 2008, and incorporate elements from both prior ordinances and standards adopted by City Council. The standards vary for all three hotel types allowed in the City and include provisions related to building materials, entry features, façade articulation, design features, and site design as well as detailed standards for building design, interior design, and guest amenities and services. The new standards are intended to improve the City's ability to attract full service hotel developers and reduce problems with the maintenance and management of various hotel properties.



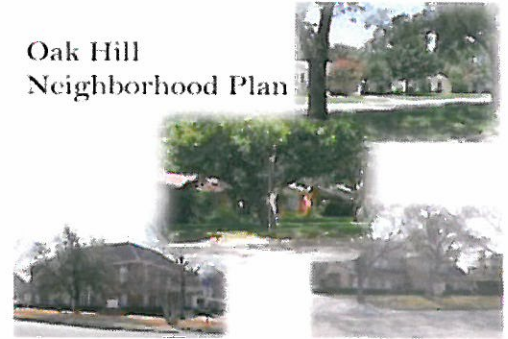
# Economic Development Service Team

## Introduction

### Oak Hill Neighborhood Plan

In response to the Oak Hill community's request for assistance, the City worked with the community to appoint a steering committee and used a public planning process to create a Neighborhood Plan. Since its adoption of the Oak Hill Neighborhood Plan in March 2008, the neighborhood has received two grants from the City of Arlington Neighborhood Matching Grants program, as well as a \$50,000 beautification grant from the Arlington Tomorrow Foundation.

Oak Hill  
Neighborhood Plan



### US Bowling Congress (USBC)

The United States Bowling Congress Board of Directors relocated its headquarters from Milwaukee, WI to Arlington's Entertainment District in 2008, joining the Bowling Proprietors' Association of America, which has been in Arlington since 1972. The new USBC \$14 million international campus will contain office space for approximately 200 employees and include a 12-to-16 lane combined equipment testing and training center, as well as the International Bowling Hall of Fame.

### Texas Health Resources

The company leased approximately 100,000 square feet in the downtown Chase Bank building for a central billing office. The new facility will consolidate operations and relocate 430 employees, including 230 from Dallas, 180 employees from Fort Worth, and the retention of 30 employees in Arlington.

### Airport Master Plan

The City of Arlington recognizes that investment in the Arlington Municipal Airport will yield many benefits to the community. In an effort to optimize this investment, the City adopted a 20 year Airport Master Plan which evaluates the airport's capabilities and role, forecasts future demand, and plans for timely development of new or expanded facilities to meet that demand.

### TIRZ Number Six

The City of Arlington TIRZ Number Six will facilitate a new master planned development that will include over 5,000 residential units and 3.5 million square feet of mixed-use commercial development. Other improvements proposed in this plan include land dedicated for parks and open space, a new fire and EMS station, and light rail and bus transit (BRT) projects. The project is expected to include \$1 billion in residential capital development, \$395 million in commercial capital development, and \$271 million in public infrastructure development.



# Economic Development Service Team

*Council Priority:* Downtown is a vibrant destination for the community and a thriving center of activity.

Goals	Projects	Performance Measures
<ul style="list-style-type: none"> <li>Position and promote Downtown as a destination offering special events, arts, and culture</li> </ul>	<ul style="list-style-type: none"> <li>Install Downtown Wayfinding Signage system</li> <li>Broaden investors in Downtown Arlington Management Corporation (DAMC)</li> </ul>	<ul style="list-style-type: none"> <li>Number of events /attendees</li> </ul>

## Downtown Wayfinding Signage

**Target: Phase I – March 2009**

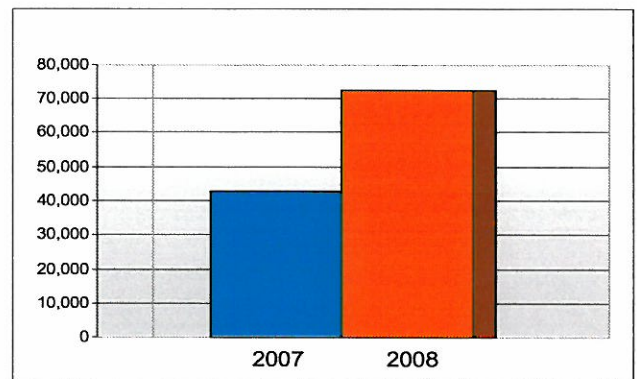
The City is designing a wayfinding and identity development signage system for Downtown Arlington, to include gateway and static vehicular wayfinding signage. The initial phase of the project, to be completed in March 2009, will produce design schematics, a location map, and a project cost estimate.

## Broaden DAMC Investors

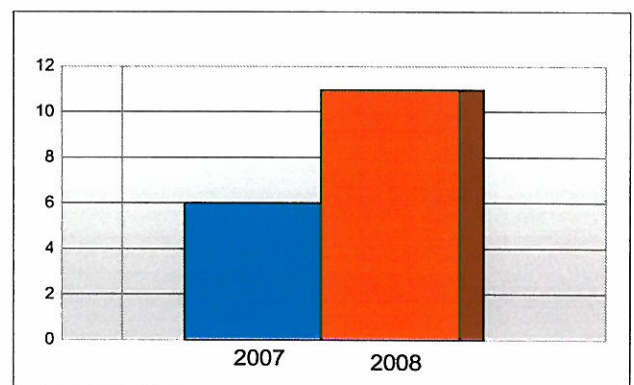
**Target: October 2009 – 10% decrease**

The City initiated the creation of the Downtown Arlington Management Corporation in 2006, and provided 100% of the funding necessary for the first three years of operation. Now that the DAMC is solidly established, the goal is to broaden investors and reduce City funding down to 50% of its current level by 2012.

**Downtown Event Attendance**



**Downtown Events**





# Economic Development Service Team

Council Priority: Downtown is a vibrant destination for the community and a thriving center of activity.

Goals	Projects	Performance Measures
<ul style="list-style-type: none"> <li>Attract and promote targeted investment into key redevelopment areas</li> </ul>	<ul style="list-style-type: none"> <li>Facilitate development of Center Street Station</li> <li>Initiate Center Street Pedestrian Trail Construction Phase II</li> <li>Facilitate Development of UTA Special Events Center and College Town</li> <li>Complete Improvements to City Tower parking facility</li> </ul>	<ul style="list-style-type: none"> <li>Increase in number of residential units in the Downtown area</li> <li>Percentage increase in property tax valuation in Downtown TIF District</li> </ul>

## Center Street Station development

**Target: Construction by May 2009**

Phase I: The renovation and expansion of the historic Arlington Music Hall – anchored by Johnnie High’s Country Music Review and Symphony Arlington – and Babe’s Chicken. Phase II: new construction of 12,425 SF of office space and 18,185 SF of retail space adjacent to the Arlington Music Hall.

## Center Street Pedestrian Trail Construction Phase II

**Target: October 2009**

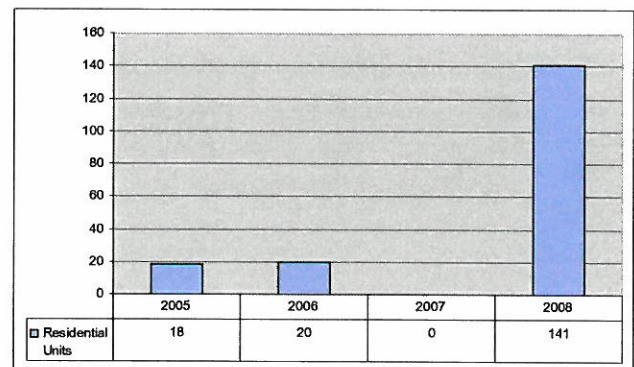
Phase I of the two-mile, \$2.6M Trail was completed in March 2009. Phase II, budgeted at \$1.3 million, will begin at Abram Street and continue to Ray Street at the edge of Johnson Creek.

## UTA Special Events Center/ College Town

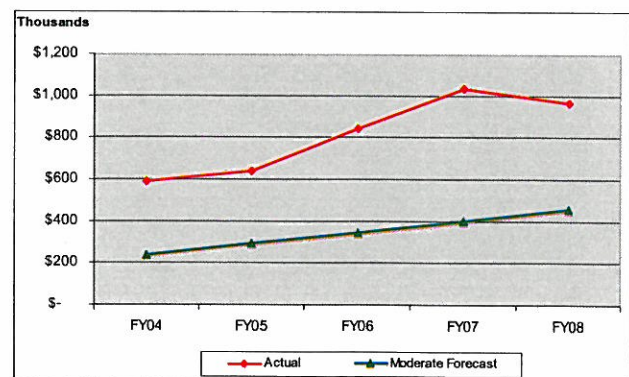
**Target: March 2010**

The University of Texas at Arlington will soon break ground on a 190,000 square foot event center to be located near the intersection of Center and Second Streets. The 6,500-seat facility is projected to cost \$73 million and is expected to open in spring 2012, laying the groundwork for expanded private development along the north and east edges of campus.

**Number of new residential units in Downtown**



**Increase in property tax valuation in Downtown TIF District**





# Economic Development Service Team

## Council Priority:

Arlington is a pre-eminent convention and tourist destination.

Goals	Projects	Performance Measures
<ul style="list-style-type: none"> <li>Provide a quality, well-organized overall event experience for clientele and ensure service delivery that meets or exceeds customer expectations</li> </ul>	<ul style="list-style-type: none"> <li>Collaborate with Sheraton Hotel on the design and installation of a covered walkway connection</li> <li>Install Way-finding and District Identity Signage in Entertainment District</li> <li>Update booking guidelines</li> <li>Implement strategies from DMAI Best Practice report</li> <li>Establish Certified Tourism Ambassador (CTA) program</li> </ul>	<ul style="list-style-type: none"> <li>Meet or exceed 4.8 rating on customer satisfaction</li> </ul>
<ul style="list-style-type: none"> <li>Maximize utilization of the facility and its revenue generating capacity</li> </ul>	<ul style="list-style-type: none"> <li>Complete Arlington Convention Center (ACC) FY '09 Capital Investment Plan</li> <li>Implement Green Building Strategies</li> <li>Capitalize on new Cowboy Stadium with new events</li> </ul>	<ul style="list-style-type: none"> <li>Achieve 90% cost recovery</li> </ul>

## Install Entertainment District Way-finding and District Identity Signage

Target: April 2009

This project will develop the identity of the Entertainment District through a comprehensive signage program, which includes gateway, monument, static vehicular, and pedestrian wayfinding signage.

## Update Booking Guidelines

Target: May 2009

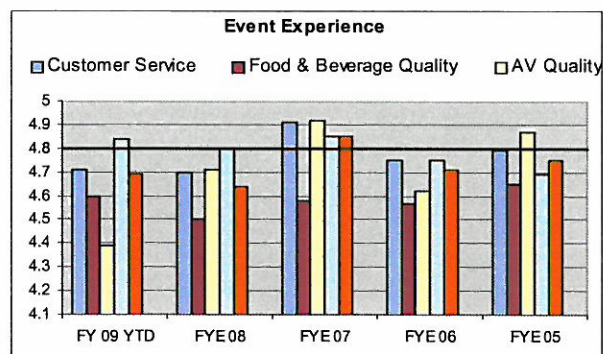
Booking guidelines will be updated in an effort to align with current market conditions. Prioritizing events based on Convention Center usage, hotel room consumption, and ancillary spending will maximize the overall impact on the Arlington economy.

## Complete ACC Capital Investment Plan

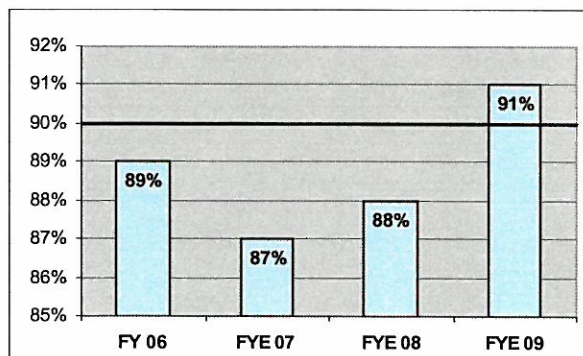
Target: July 2009

Plans are underway to replace the roof which has exceeded its 15-year projected life by 8 years. Additionally, the carpet will be replaced throughout the facility.

### Customer Satisfaction



### Cost Recovery





# Economic Development Service Team

## Council Priority:

Arlington is a pre-eminent convention and tourist destination.

Goals	Projects	Performance Measures
<ul style="list-style-type: none"> <li>Increase regional and national awareness of Arlington as a leisure destination that will result in increased visitor spending and expansion of local tax base</li> </ul>	<ul style="list-style-type: none"> <li>Develop Sports Initiative</li> <li>Complete ACCDC expansion evaluation/feasibility study</li> </ul>	<ul style="list-style-type: none"> <li>Convention Sales</li> <li>Tourism Sales</li> <li>Hotel Room Occupancy</li> <li>Hotel Room Rates</li> </ul>

## Establish Certified Tourism Ambassador (CTA) program

Target: September 2009

This program will train citizens and industry personnel to be tourism ambassadors in preparation for the North Texas Super Bowl in 2011. Goal is to train a minimum of 100 CTA's in Arlington by September 2009 and an additional 100 CTA's by the Super Bowl. The D/FW regional goal is 1,500 CTA's trained for the Super Bowl.

## Develop Sports Initiative

Target: Campaign Piece - September 2009

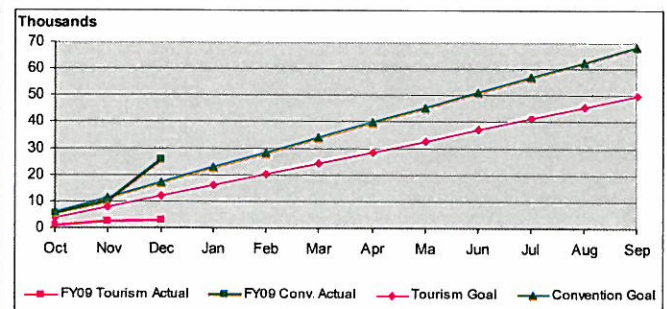
With the new and existing sports venues, Arlington has an opportunity to capitalize on collegiate and other amateur sports markets. The Arlington Convention and Visitor's Bureau will be working to capitalize on this lucrative market by developing a collateral piece, sales strategy, and advertising campaign in 2009.

## Complete ACCDC expansion evaluation/feasibility study

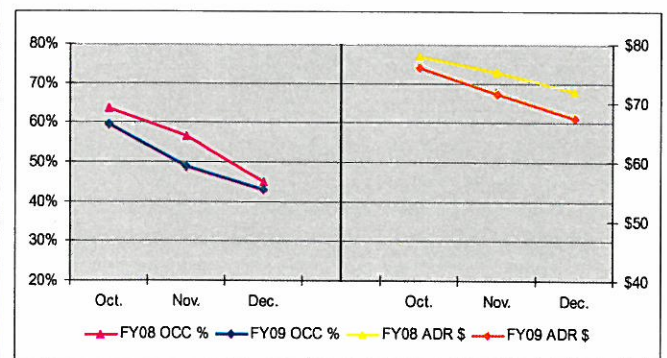
Target: March 2009

This study will determine the possibility of expanding the Arlington Convention Center and adding additional hotel rooms to improve the convention market in Arlington.

## Room Nights Booked – Convention and Tourism FY '09



## Occupancy and ADR FY 08 vs FY 09





# Economic Development Service Team

**Council Priority:** Arlington is a recognized leader of creative and effective economic development policies and practices.

Goals	Projects	Performance Measures
<ul style="list-style-type: none"> <li>Form public/private partnerships to encourage commercial development and redevelopment in designated target areas.</li> <li>Improve the City's image in the region through targeted communication projects and outreach.</li> </ul>	<ul style="list-style-type: none"> <li>Coordinate development efforts with Great Southwest Industrial District MMD and the Great Southwest Industrial District Association</li> <li>Implement Brownfield community wide assessment grants</li> <li>Develop marketing materials for recruitment/retention efforts city-wide and for designated target areas.</li> <li>Develop promotional brochure, coordinate re-launch of Arlington iSites and support business development with data and analytic tools.</li> <li>Coordinate Office of International Protocol activities to attract and create international business opportunities.</li> </ul>	<ul style="list-style-type: none"> <li>Maintain 85% Occupancy level in Great Southwest</li> <li>Increase usage of Arlington iSites site selection tool</li> <li>Participate annual trade shows and conferences to promote City's image with a goal of 4 per year</li> <li>Host a minimum of 5 dignitaries through the Office of International Protocol</li> </ul>

## Implement Brownfield community wide assessment grants

**Target: September 2010**

Create inventory of possible Brownfield sites and conduct community-wide environmental assessments for petroleum and hazardous substances.

## Champion Arlington website development

**Target: Website launch by Dec 2008**

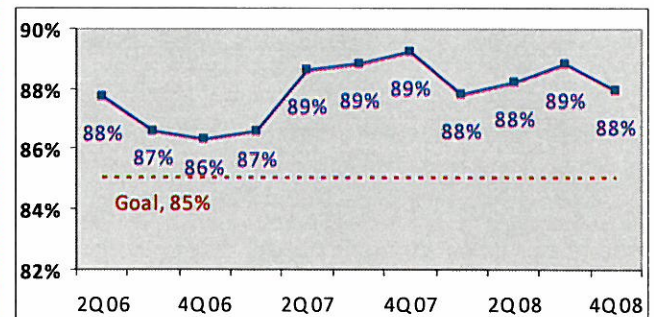
Develop and re-launch Champion Arlington website consistent with International Economic Development Council site selection standards. Additionally, re-launch Arlington iSites, an interactive Internet mapping program that provides enhanced economic development and site selection services to the business community.

## Develop marketing materials

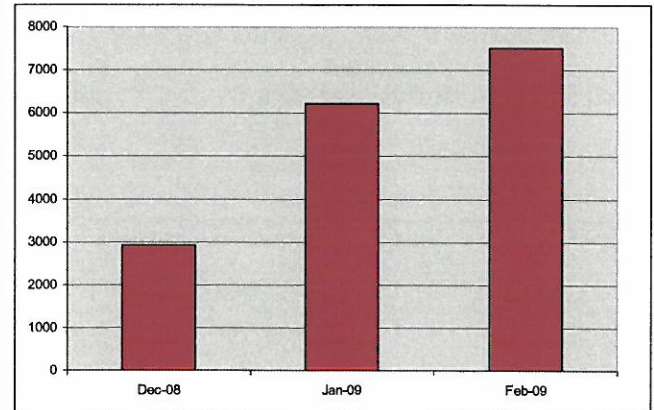
**Target: Complete by 3Q 2009**

Development of marketing and investor materials to promote private investment in the Great Southwest Industrial District and Tierra Verde.

**GSW Occupancy Level**



**Arlington iSites Usage**





# Economic Development Service Team

**Council Priority:** Arlington is a recognized leader of creative and effective economic development policies and practices.

Goals	Projects	Performance Measures
<ul style="list-style-type: none"> <li>City's business retention &amp; recruitment efforts are targeted to maximize financial benefit to commercial tax base</li> </ul>	<ul style="list-style-type: none"> <li>Create redevelopment fund</li> <li>Oversight of contract to build capacity with the minority Chambers of Commerce</li> <li>Facilitate redevelopment of former Forum 303 Mall property</li> <li>Grand opening of Cowboys Stadium</li> </ul>	<ul style="list-style-type: none"> <li>Increase in City's overall Ad Valorem Value</li> <li>Growth in median earnings</li> <li>Retain 80% of businesses with a known lease expiration</li> </ul>

## Create Redevelopment Fund

**Target: March 2009**

Create fund to develop source of economic development incentives for qualified projects

## Facilitate redevelopment of Forum 303

**Target: Construction final 4Q 2008**

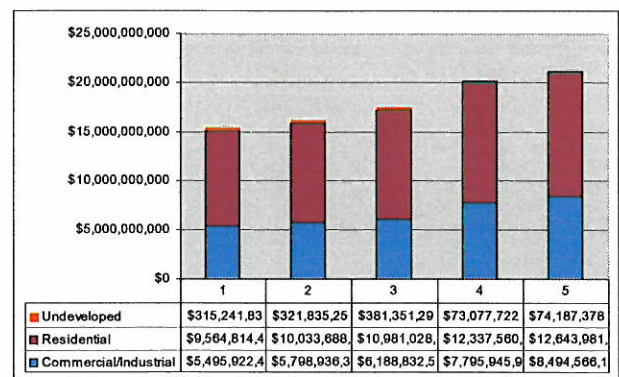
Facilitate overall redevelopment of former Forum 303 Mall property and work with developer to secure potential tenants

## Grand opening of Cowboys Stadium

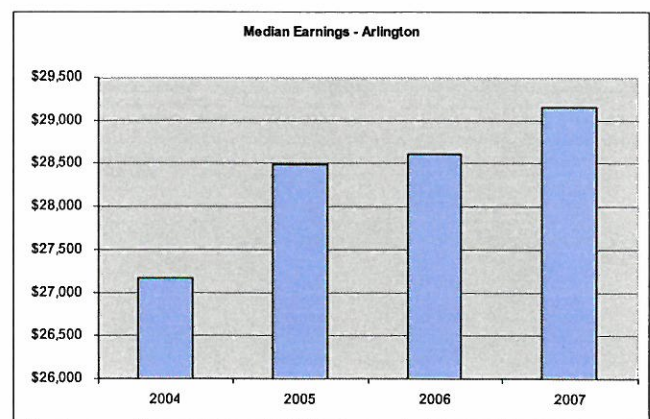
**Target: June 2009**

Complete traffic and public safety planning. Install way-finding and Intelligent Transportation System (ITS). Secure Certificate of Occupancy in time for June 2009 opening operational date. Begin collecting \$2M annual rent payment.

**Increase in Ad Valorem Value**



**Growth in Median Earnings**





# Economic Development Service Team

**Council Priority:** The City provides a balance between residential and commercial development and redevelopment that results in improved quality of life and a favorable business climate.

Goals	Projects	Performance Measures
<ul style="list-style-type: none"> <li>Enhance community partnerships and help create neighborhood action strategies that develop solutions to neighborhood issues</li> </ul>	<ul style="list-style-type: none"> <li>Neighborhood Action Plans</li> <li>Review existing Residential Design Standards</li> <li>Comprehensive Plan Update</li> <li>Establish Census 2010 Committee</li> </ul>	<ul style="list-style-type: none"> <li>Increase ratio of Commercial use of property to Residential use</li> <li>Achieve full cost recovery of Development Services by 2012, 50% target for 2010</li> </ul>

## Neighborhood Action Plans

**Target: June 2009**

The purpose of Neighborhood Action Plans are to work with neighborhoods on identifying needs, creating strategies, helping develop community leaders, and providing assistance with resource identification, such as infrastructure, beautification and grant opportunities. The City is currently working with Town North, Parkview, Shady Valley, and Woodridge to create their action plans.

## Residential Design Standards

**Target: June 2009**

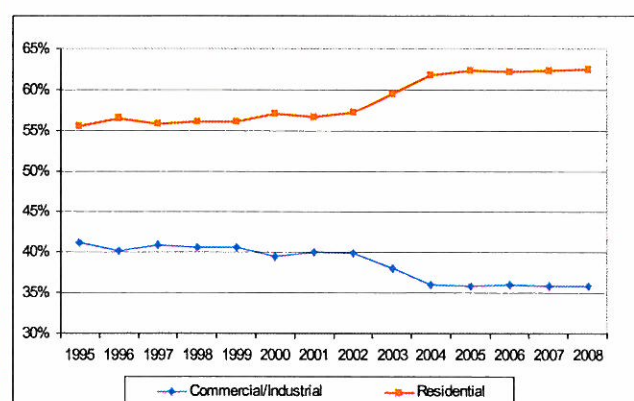
The new standards will promote design that will protect neighborhood character and enhance the attractiveness and quality of life in the City. They will address principals of good design for new, infill, and renovations of existing single family homes.

## Comprehensive Plan Update

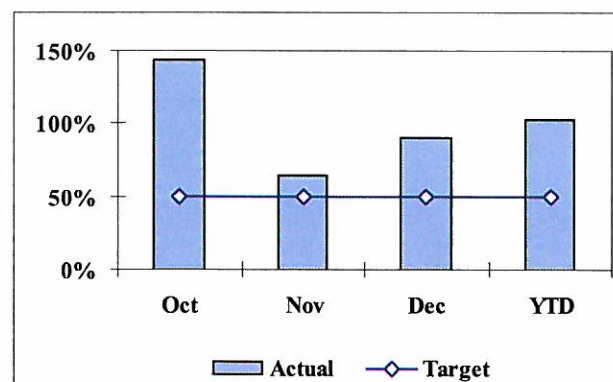
**Target: September 2009**

The City of Arlington's Comprehensive Plan Update will link the City's existing six sector plans to create a unified vision of future growth and development of Arlington.

**Residential vs. Commercial use**



**Cost Recovery for Development Services**





# Economic Development Service Team

**Council Priority:** The City provides a balance between residential and commercial development and redevelopment that results in improved quality of life and a favorable business climate.

Goals	Projects	Performance Measures
<ul style="list-style-type: none"> <li>Provide timely and effective development services that protect the public, enhance the physical environment, and grow the tax base</li> </ul>	<ul style="list-style-type: none"> <li>Impact Fee Update</li> <li>Building Permitting Awareness Campaign</li> <li>Facilitate development within Viridian Municipal Management District</li> <li>Re-write of Zoning Ordinance</li> </ul>	<ul style="list-style-type: none"> <li>Improve customer satisfaction by maintaining 85% or higher customer rating</li> <li>Complete review of Commercial New Construction/Additions within 12 business days</li> <li>Complete Building Plan review within 5 business days</li> </ul>

## Impact Fee Update

Target: December 2009

Updates the City's current impact fee structure. Phase I completed May 2008. Phase II includes land use assumptions, capital improvement plans, fee schedules.

## Create Building Permit Awareness

Target: May 2009

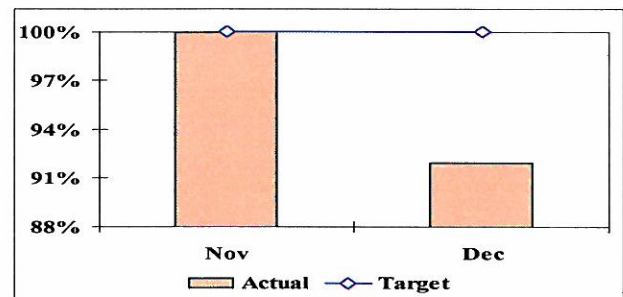
Develop program that demonstrates the value of obtaining appropriate permits, their contribution to property value enhancement, as well as applicable life/safety concerns. Phase I will include the creation of a logo, posters, a brochure and website updates. Phase II will include the creation of public service announcement video clips and distribution of marketing materials. Target completion date Phase II: October 2009

## Zoning Ordinance Update

Target: December 2009

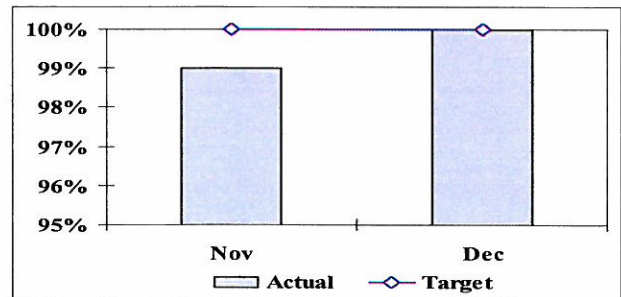
Re-write of the Zoning Ordinance will result in a more user-friendly ordinance that clearly outlines zoning rules and regulations.

### Turnaround time for Commercial Business Plans First Comments less than 12 business days



\*tracking began November 2008

### Building Plan Review (Fire and Residential) % complete within 5 days



\*tracking began November 2008



# Economic Development Service Team

Outcome: The commercial tax base is expanding.

Goals	Projects	Performance Measures
<ul style="list-style-type: none"> <li>City's business retention &amp; recruitment efforts are targeted to maximize financial benefit to commercial tax base</li> </ul>	<ul style="list-style-type: none"> <li>Implement city-wide business recruitment and retention program</li> <li>Facilitate South Center Street extension</li> </ul>	<ul style="list-style-type: none"> <li>Maintain 100% hangar occupancy rate</li> <li>Retain/Maintain 85% occupancy level across Industrial, Retail and Office sectors</li> </ul>

## Implement Business recruitment and retention program

**Target: \$250.0 M increase in tax base**

Establish a business recruitment/retention program focusing on target industries and businesses in Arlington with lease expirations of 18-24 months.

## Facilitate South Center Street extension

**Target: Design complete by July 2009**

Capital Investment project for the design of the South Center Street Bridge over Interstate Highway 20 that will open development to the west side of the airport and south side of I-20 frontage.

## Design aircraft parking apron expansion

**Target: Design Complete by May 2009**

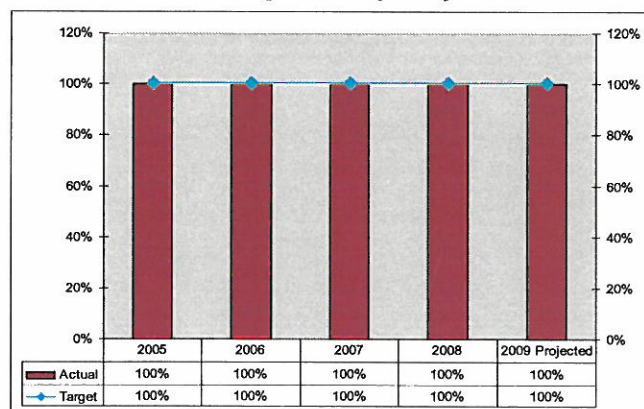
Design the expansion of the terminal area aircraft parking apron to provide additional lease spaces and to facilitate air access to the new terminal building.

## Seek FAA funding MALSR

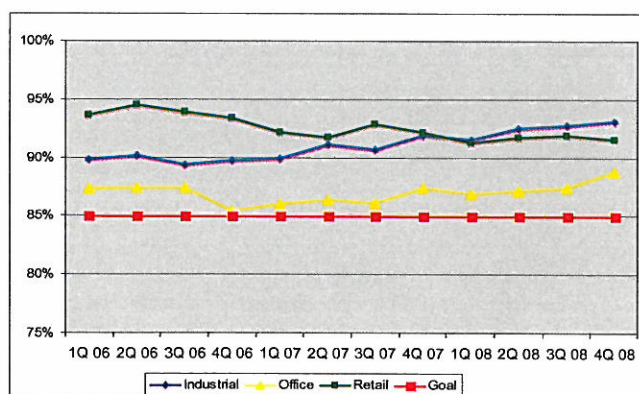
**Target: Funded by September 2009**

Obtain FAA funding for the installation of the MALSR. FAA completed the design and environmental assessment in 2008 and delivered funding Medium-intensity Approach Lighting System with Runway alignment indicator (MALSR) equipment in September 2007.

**Hangar Occupancy**



**Commercial Occupancy Levels**





# Economic Development Service Team

Outcome: The commercial tax base is expanding.

Goals	Projects	Performance Measures
<ul style="list-style-type: none"> <li>Diversify options for commercial development</li> </ul>	<ul style="list-style-type: none"> <li>Design new Airport Terminal Building</li> <li>Reconstruct City T-hangar</li> <li>Rehabilitate taxiway lighting system</li> <li>Design aircraft parking apron expansion</li> <li>Seek FAA funding Medium-intensity Approach Lighting System with Runway alignment indicator (MALSR)</li> </ul>	<ul style="list-style-type: none"> <li>Achieve 100% Aviation cost recovery, operational revenue/expense ratio</li> <li>Maintain 150,000 aircraft operations annually</li> </ul>

## Design new Airport Terminal Building

Target: Design Complete by August 2009

Design a new terminal building to replace and expand the existing building to include additional revenue producing office lease space.

## Reconstruct City T-hangar

Target: Construction Complete by September 2009

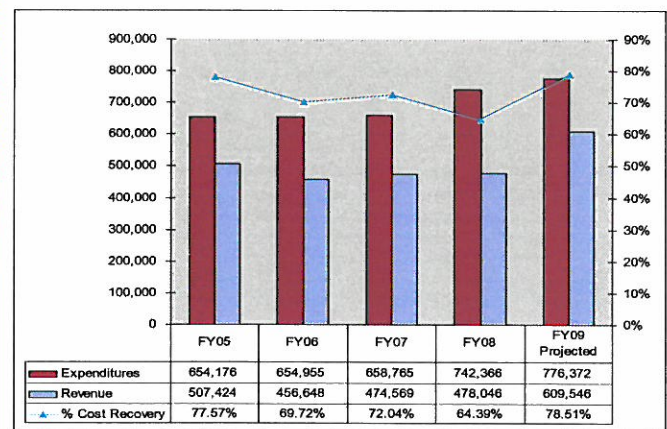
Relocate and replace the fire damaged T-hangar with a new hangar capable of housing a wider range of modern light aircraft sizes.

## Rehabilitate taxiway lighting system

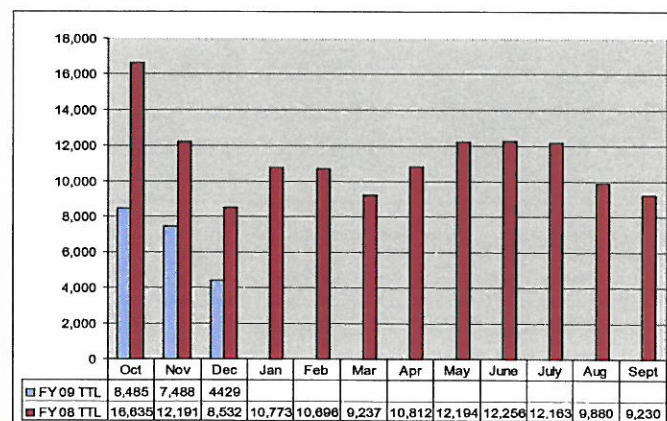
Target: Construction complete by September 2009

Install new light fixtures and remove and replace the existing direct buried wiring system with an encased conduit wiring system.

### Aviation Operating Cost Recovery



### Aviation Flight Operations FY 08/ FY 09





# Economic Development Service Team

Outcome: The profile of the arts is raised.

Goals	Projects	Performance Measures
<ul style="list-style-type: none"> <li>Promote public art through community partnerships</li> </ul>	<ul style="list-style-type: none"> <li>Facilitate development of Center Street Station and Arlington Music Hall</li> <li>Implement Founders Plaza programming</li> <li>Reinstall Caelum Moor stones</li> <li>Complete Public Art Inventory</li> </ul>	<ul style="list-style-type: none"> <li>Level of investment in public art increases</li> </ul>

## Center Street Station and Arlington Music Hall development

**Target: Construction by May 2009**

The renovation and expansion of the historic Arlington Music Hall – anchored by Johnnie High's Country Music Review and Symphony Arlington – will provide a multi-purpose performing arts venue to Arlington and the region.

## Reinstall Caelum Moor Stones

**Target: August 2009**

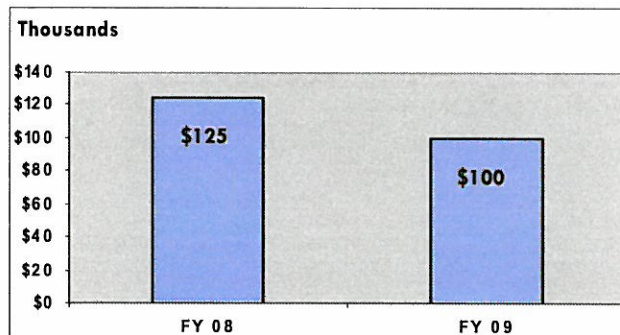
Complete design, permitting, contract award, and installation prior to opening of Cowboys Stadium.

## Complete Public Art Inventory

**Target: September 2009**

Identify publicly owned public art to ensure proper security and insurance levels.

Investment in Public Art





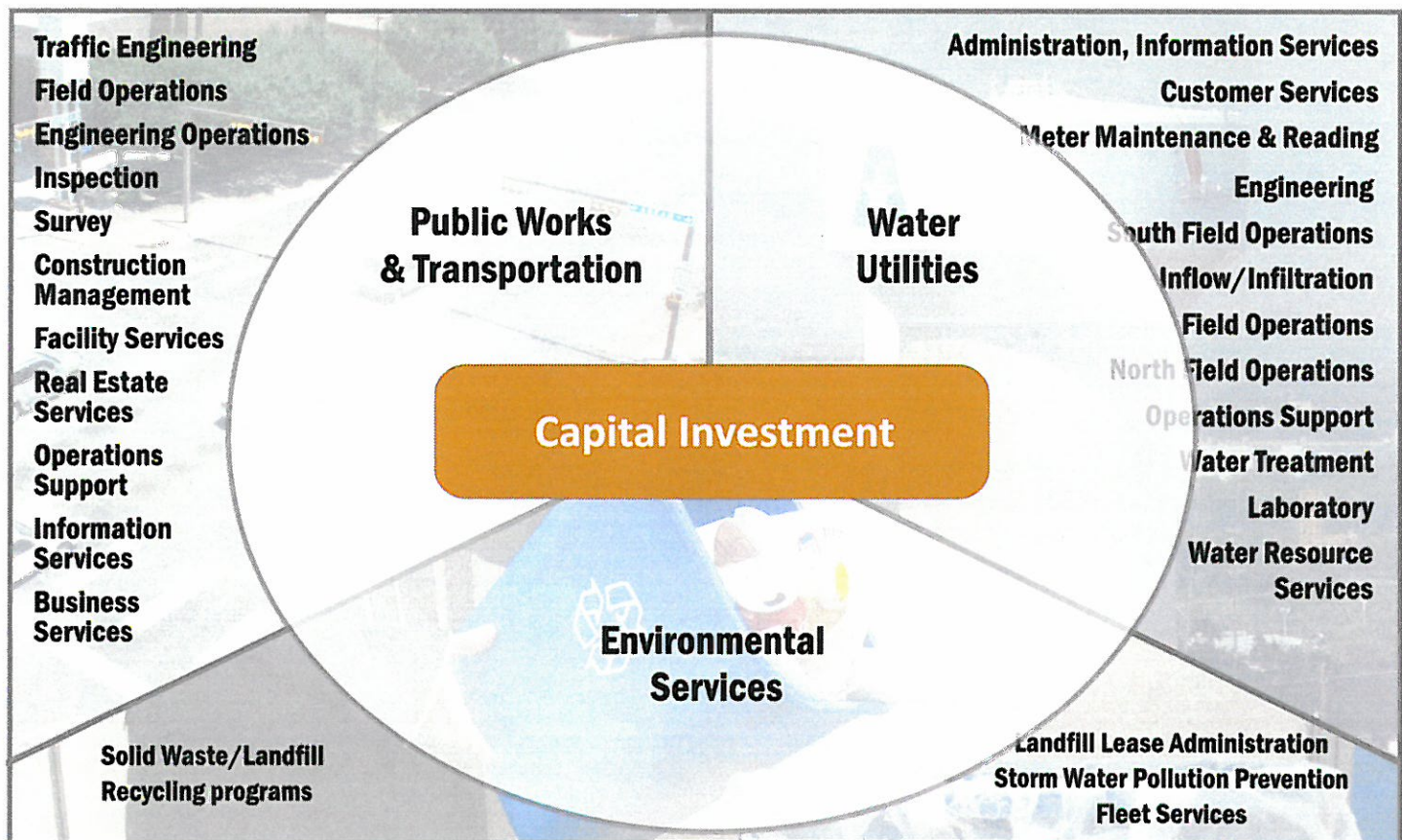
# Capital Investment Service Team

Fiona Allen, Deputy City Manager

## Mission

The Capital Investment mission is to ensure that all development and construction activities for capital programs in the City meet the current and future needs of the community.

## Service Team Org Chart

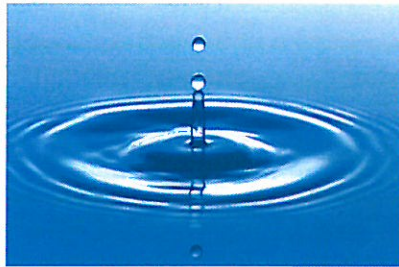




# Capital Investment Service Team

## Introduction

As new development is occurring, the Capital Investment team faces significant challenges in building and maintaining our infrastructure. The Capital Investment team has a bird's-eye-view of all of the City's infrastructure needs, tracking the lifespan of all public assets. This will allow City infrastructure resources to be spent in the most efficient and effective way possible in new construction, timely maintenance and scheduled replacement. The City has been involved in numerous capital projects throughout the community this year, while meeting the challenge of rapidly escalating costs.



A 32.5 million gallon

treatment capacity expansion of the John Kubala Water Treatment Plant has begun, plus the Animal Services Center, Founders Park, and the South Police Service Center, are all nearing completion. Two significant highway construction contracts for improvements to IH 30 and intersection improvements at SH 180/SH 360 are currently underway, and \$12 million received through the Street Maintenance Sales Tax is continuing to allow for improvements to our existing street network. In our continued efforts to be good environmental stewards, the

Environmental Services group has continued the policy of purchasing lower emission vehicles and hybrid vehicles. The Arlington Landfill continues to be a well-managed revenue source for the City. Refuse from several local municipalities is now directed toward this facility.





# Capital Investment Service Team

Outcome: Arlington is an environmentally sound city.

Goals	Projects	Performance Measures
<ul style="list-style-type: none"> <li>Natural resources are developed in an environmentally sound manner</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of a single-use plastic film bag reduction strategy to reduce litter, conserve landfill space, increase community health and esthetics and mitigate costly clean up and current pollution to the storm water system.</li> </ul>	<ul style="list-style-type: none"> <li># of Educational Presentations</li> <li># of Stores eliminating bags</li> <li># of collected litter bags</li> <li># of enforcement activities</li> <li>Complete Citizens Survey</li> </ul>
<ul style="list-style-type: none"> <li>The City improves our environment and air quality through emissions reduction, environmental friendly practices and community based engagement</li> </ul>	<ul style="list-style-type: none"> <li>Determination of a reduction goal and creation of action plan based on the municipal and community emission inventory (Carbon Footprint).</li> <li>In conjunction with the Green Policy Council, create and implement a Green Fleet policy including "green" vehicle replacement standards, comprehensive fleet utilization standards and fuel saving initiatives.</li> </ul>	<ul style="list-style-type: none"> <li>Identify 05 &amp; 08 variances</li> <li>Track City activities supporting Action Plan</li> <li>GPC supporting activities, measures &amp; report program results</li> <li>Adopt Green Fleet Policy</li> <li>Track # of units purchased</li> <li>Grant Funding \$ received</li> <li>Reduction in GHG emissions</li> </ul>

## Implementation of a single-use plastic film bag reduction strategy

Target: Adoption by Council by July 2009

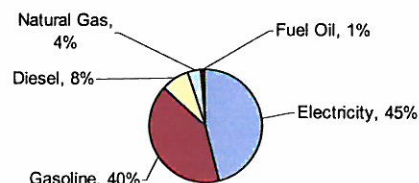
3/2009 - Finalize Program Options & review with External Stakeholders  
 3/2009 - Present to Mayor & City Council  
 6/2009 - Implement Program  
 9/2009 - Implement Program Enforcement Activities  
 Ongoing - Begin Public Education Campaign

## Creation of action plan based on the municipal and community emission inventory

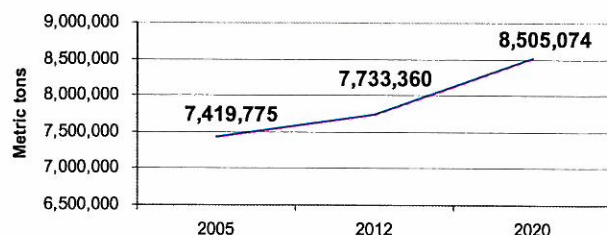
Target: Adoption by Council by July 2009

3/2009 - Calculate 2008 GHG Emissions  
 3/2009 - Identify GHG Reduction Percentage Goal  
 6/2009 - Identify GHG Reduction Action Plan Items  
 6/2009 - Present GHG Reduction Goal & Plan to Mayor and City Council  
 Ongoing - Implement Action Plan Educational Programs and measure results

Arlington's 2005 Emissions Sources



Arlington's Project GHG Emissions without a Climate Action Plan





# Capital Investment Service Team

Outcome: Arlington is an environmentally sound City.

Goals	Projects	Performance Measures
<ul style="list-style-type: none"> <li>Advance the communities environmental awareness and participation in City based programs</li> </ul>	<ul style="list-style-type: none"> <li>Creation of a unified environmental webpage on the City of Arlington website for all environmental initiatives regardless of department responsibility.</li> <li>Increase Green Team members in the Entertainment District of Arlington.</li> <li>Enhance leaf management program through education, partnerships and cost-effective programs.</li> </ul>	<ul style="list-style-type: none"> <li># of web site hits by topic area</li> <li># of Citizen Comments on the web site</li> <li>Recognition of web site through awards received</li> <li># of Green Team Members</li> <li>Average Diversion Rate of members</li> <li># Attendees at Green-bag</li> <li>Leaf Collection Tonnage</li> <li># of web site hits</li> <li>Educational brochures distributed</li> <li># of Compost bins distributed</li> <li># of Enforcement activities</li> </ul>

## Create and promote Arlington's Unified Environmental Web site

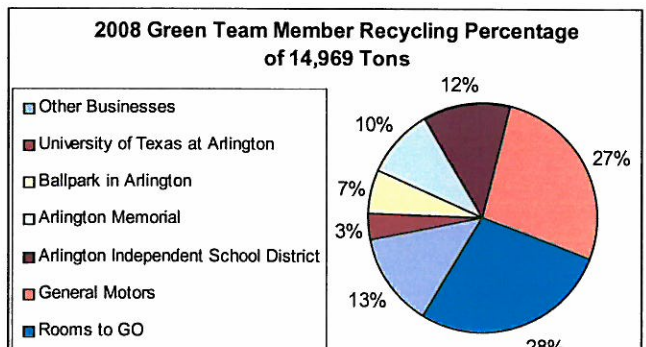
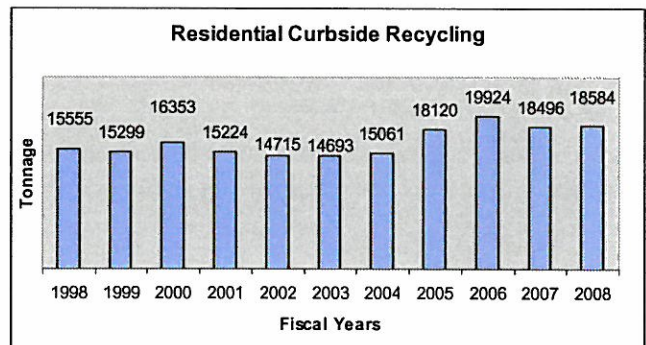
Target: Implement Unified Environmental Web site

12/2008 – Submit Leadership ICMA Capstone Proposal  
 03/2009 – Execute ICMA Agreement  
 04/2009 – Develop new Unified web site & monthly calendar topic highlights  
 06/2009 – Implement Arlington's new Unified Environmental web site  
 Ongoing – update program information and track monthly activities

## Expand the Commercial based Green Team Program and Entertainment Members

Target: Develop continued funding by July 31, 2009

01/2009 – Evaluate and promote year-end membership and recycled tonnage for 2008  
 03/2009 – Recommend alternative funding sources  
 03/2009 – Conduct first Green-bag Luncheon in partnership at a member's location  
 Ongoing – Increase membership, presentations & waste audits, and enlist CEC volunteers





# Capital Investment Service Team

**Council Priority:** • The City is protected from flooding, drainage problems, and erosion

Goals	Projects	Performance Measures
• Storm Water infrastructure is maintained to provide efficient and clean storm water runoff	• Continue implementation of the Storm Water Management Plan	• Percent (%) creek documentation completed compared to goal
• Storm Water infrastructure is maintained to provide efficient and clean storm water runoff	• Increase the percentage of concrete channels cleaned	• Percent (%) concrete channels cleaned

## Continue implementation of the Storm Water Management Plan

### Target:% Complete

#### Phase I

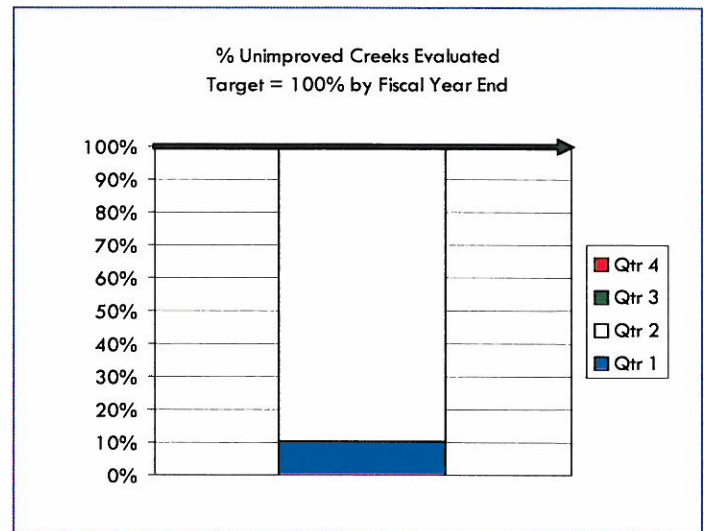
3/2009 - Present recommended changes to CPRC for review

6/2009 - Present recommended changes to development standards to City Council for review and adoption.

#### Phase II

9/2009 - Continue documentation of erosion and sedimentation problems in creeks.

The evaluation of unimproved creeks has been outsourced and is underway.

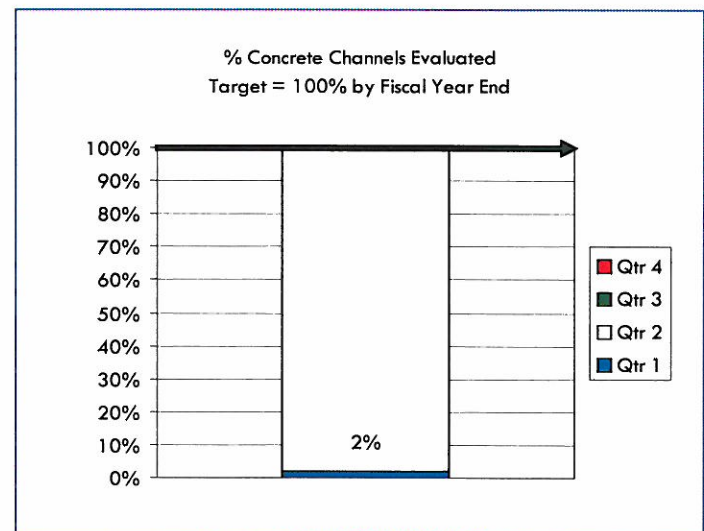


## Increase the percentage of concrete channels inspected

### Target:% Complete

FY 2009 Continue inspecting concrete channels with current staff

Most concrete channel inspections are conducted by City crews in the months of June, July, and August.





# Capital Investment Service Team

**Council Priority:** • The City focuses and moves forward on transportation solutions

Goals	Projects	Performance Measures
• Traffic infrastructure optimizes safe traffic flow	• Install 63 new traffic monitoring cameras and connect to the Traffic Management Center, and purchase 12 mobile message signs	• Percent (%) of milestones met on schedule
• Traffic infrastructure optimizes safe traffic flow	• Monitor travel times on major thoroughfares and adjust signals to improve flow	• Travel times are within 10% of goal on major thoroughfares

Install 63 new traffic monitoring cameras and connect to the Traffic Management Center, and purchase 12 mobile message signs

Target: % Complete

1/2009 - TIRZ Board approves consultant contracts

1/2009 - TIRZ Board approves purchase of cameras and dynamic message boards

9/2009 - Installation of cameras complete

In the first quarter of 2009, much of the preparatory work was completed to support the camera installation in future quarters. Installation was not completed on any of the 63 new cameras.

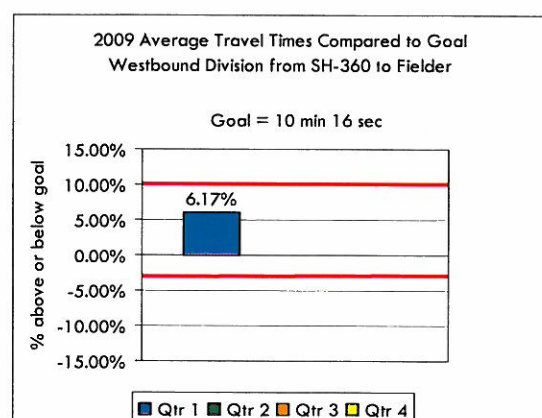
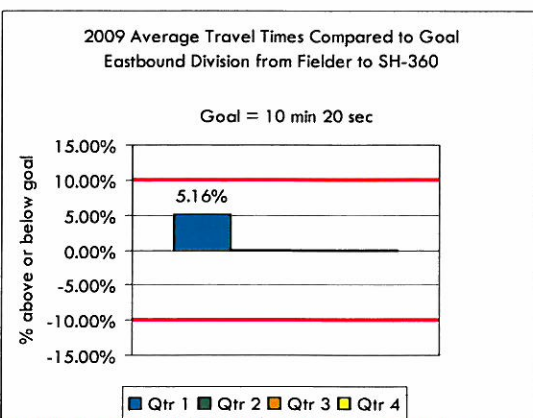
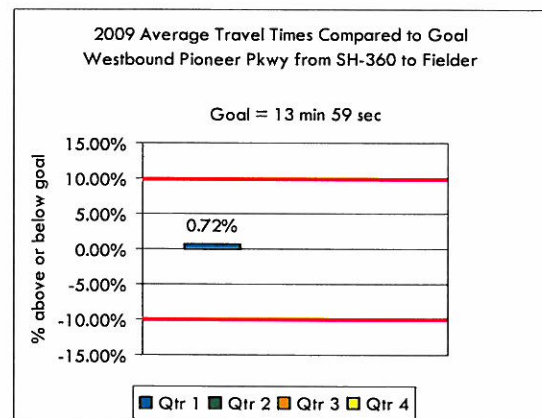
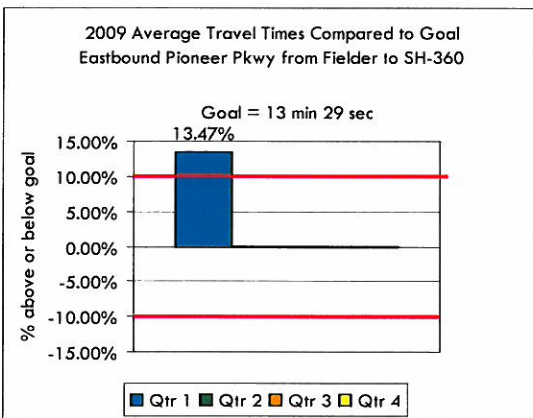
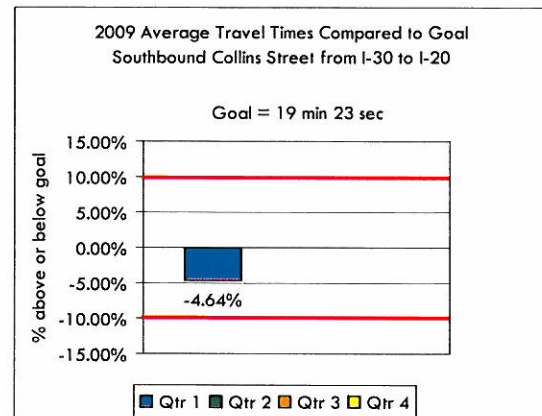
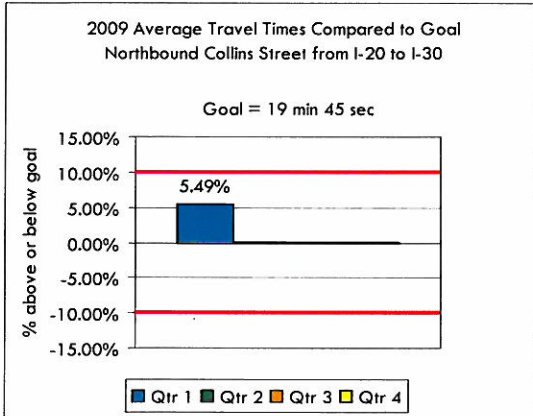
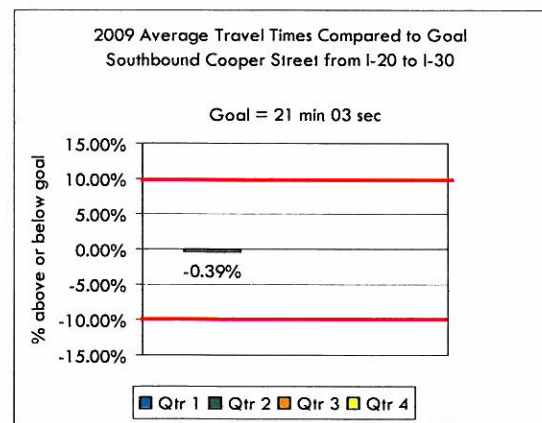
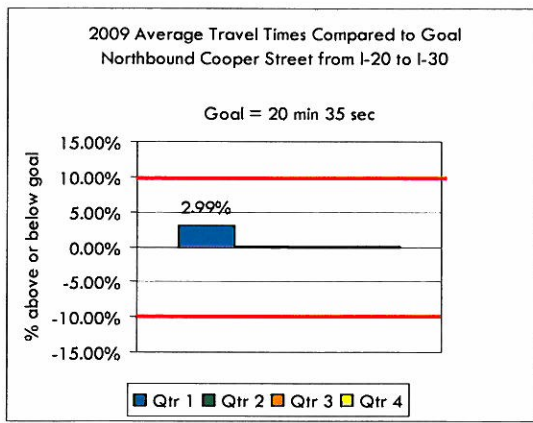
Monitor travel times on major thoroughfares and adjust signals to improve flow

Target: within 10% of goal

Travel times are documented quarterly for Cooper, Collins, Division, and Pioneer Parkway

One goal of the traffic engineering group is to maintain optimum travel times on major thoroughfares. Quarterly, staff drive the street segments shown below, measure the travel times using GPS, and calculate average times. Measurements are taken between 9:00 a.m. and 4:00 p.m. to check "normal" flow, and should be within 10% of the goal time set by the traffic engineers. A deviation of +/- 10% is due to variances in congestion levels, traffic incidents, seasonal traffic patterns, and lights changed by emergency vehicles. The engineers are studying Eastbound Pioneer Parkway in more detail because the travel time exceeded the goal by more than 10%.







# Capital Investment Service Team

Outcome: • The City is making progress is identifying and addressing infrastructure needs.

Goals	Projects	Performance Measures
Street and drainage projects are constructed in accordance with approved plans and street maintenance is provided to enhance the quality of the street network	• Continue with major street construction and maintenance projects as approved by the Roads-Water-Drainage Committee	% projects bid on schedule
.	.	

## Continue with major street projects

### Target: Date

Feb 2009 - Bid 2008 Sidewalk Project  
 Mar 2009 - Complete Stadium Drive - Chapman Cutoff to Division  
 Mar 2009 - Bid 2008 Residential Rebuilds  
 Apr 2009 - Complete Randol Mill Road - SH360 to east city limits  
 Apr 2009 - Bid Arkansas Lane - Browning to SH360  
 Apr 2009 - Bid Green Oaks - Ballpark Way Bid 02/2009  
 - Center Street Trail - Phase II  
 Contracts for street maintenance bid on January 29 and will receive final approval in early March.

### Concrete (Curb and gutter, drive approaches, ramps)

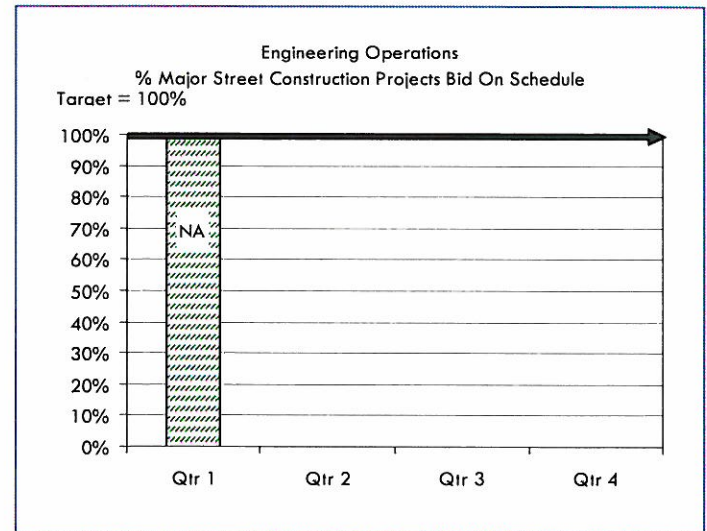
Begin February 9 in Dist 2  
 Pecan St early April  
 District 4 late May  
 District 3 early July

### Mill and Overlay/ Reclamation

Work begins in District 2 May 4  
 Work on Pecan St begins mid June.  
 District 4 streets begin Mid July  
 District 3 streets (Chelmsford area) late August.

### Micro-Seal

Start and Complete in April- Randol Mill





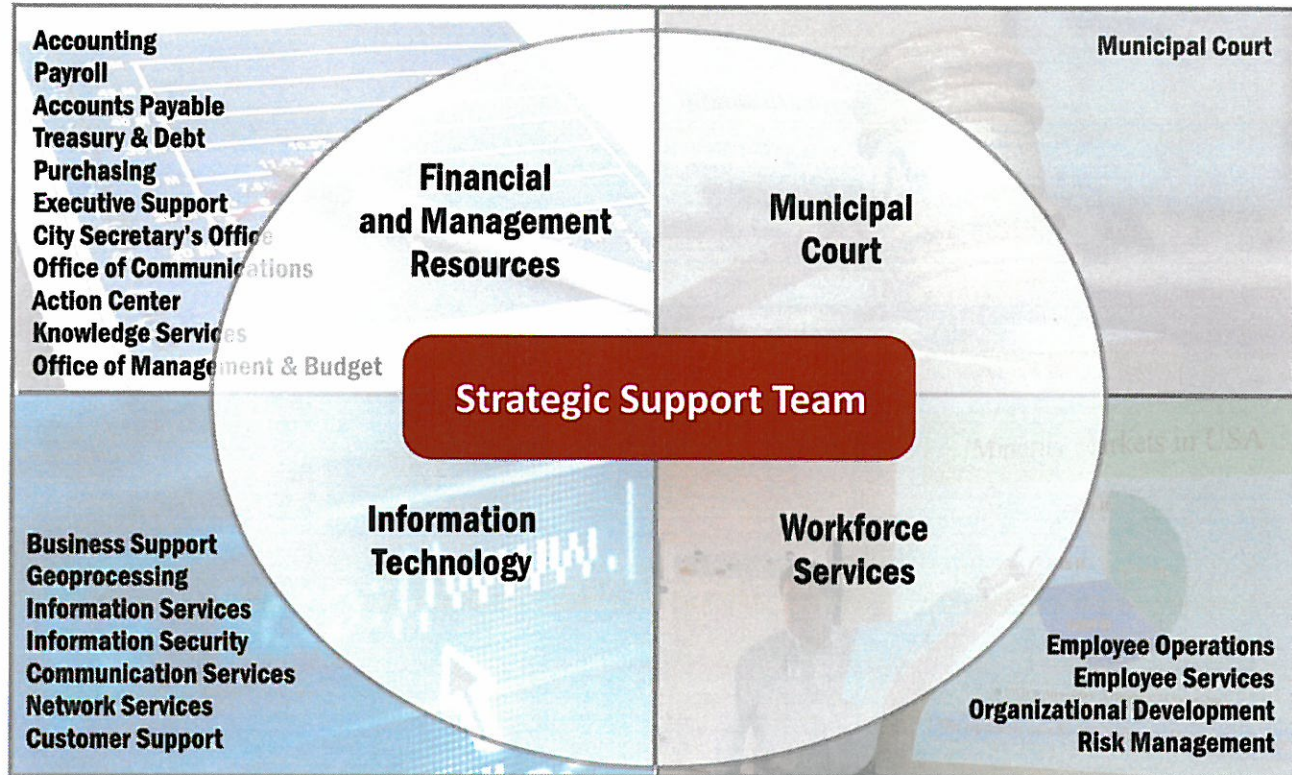
# Strategic Support Service Team

Bob Byrd, Deputy City Manager

## Mission

The Strategic Support City Service Team embraces the City's vision by dedicating resources to partner with customer departments in our continuing mission to ensure Arlington's commitment to being a pre-eminent city.

## Service Team Org Chart



## Introduction

Strategic Support consists of administrative and support departments that are vitally connected to ensure City operations are successful and citizens, employees, and elected officials are informed and equipped to work together to make Arlington better. Departmental projects relating to Council priorities include the Network Core and Backbone Technology Refresh, AMANDA Phase III, GovMax and InCode software implementation, and a Voice Mail system replacement. Other notable Strategic Support projects in FY 2009 include beginning the implementation of a document management strategy, implementing a corporate sponsorship program to diversify City revenue sources, and enhancing organizational culture by launching a customized ethics training program and improving the performance management process.



# Strategic Support Service Team

**Council Priority:** The City focuses and moves forward on IT solutions.

Goals	Projects	Performance Measures
<ul style="list-style-type: none"> <li>Continue to bring new technology to the City.</li> </ul>	<ul style="list-style-type: none"> <li>Conduct PC Inventory semi-annually</li> <li>Implement AMANDA Phase III call center management system.</li> </ul>	<ul style="list-style-type: none"> <li>Percentage of network communication problems resolved within 24 hours.</li> <li>Accuracy of inventory reconciliation</li> <li>Uptime percentages for all mission critical computer systems.</li> </ul>
<ul style="list-style-type: none"> <li>Increase efficiency in traffic violation processing.</li> </ul>	<ul style="list-style-type: none"> <li>Implement additional AUTOCITE hand held ticket writers in partnership with the Arlington Police Department and IT Department</li> </ul>	<ul style="list-style-type: none"> <li>Court cases filed using AutoCite Technology</li> <li>Number of warrants issued.</li> </ul>

## Implement AMANDA Phase III

Target: Ongoing

AMANDA III will address the integration of code, fire prevention, and health inspection data into the system.

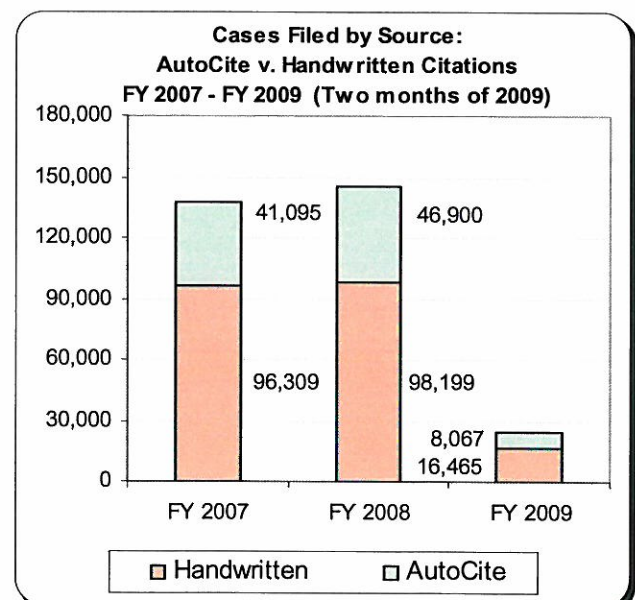
## Implement additional AUTOCITE hand held ticket writers

Target: Sept. 2009

AutoCite technology allows the use of handheld computer devices by Public Safety and field inspection personnel. Tickets issued using this technology are automatically uploaded to the Municipal Court system, eliminating the need for manual processing.

## PC Inventory Reconciliation February 2009

Total Assets	Reconciled	Unreconciled	% Recon
6,238	5,395	843	86.5%





# Strategic Support Service Team

**City Council Priority:** The City maximizes electronic and technology based communication tools to provide the Council, City Staff, and citizens with the information they need to make informed decisions.

Goals	Projects	Performance Measures
<ul style="list-style-type: none"> <li>Maintain sound fiscal responsibility of public funds</li> </ul>	<ul style="list-style-type: none"> <li>GovMax budget and performance reporting system is implemented.</li> <li>GovMax integration with Lawson</li> <li>The CIP Process and reporting is improved.</li> <li>Establish performance monitoring and practice procedures.</li> </ul>	<ul style="list-style-type: none"> <li>Accuracy of revenue and expenditure forecasting.</li> <li>The CIP format is redesigned to reflect pertinent information and available to the Mayor and City Council</li> </ul>
<ul style="list-style-type: none"> <li>Engage participation and equip residents with information.</li> </ul>	<ul style="list-style-type: none"> <li>Develop proposal for City broadcast studio.</li> <li>Propose a design, of the City Council Chamber and customer service center at City Hall</li> <li>Implement proposed document management strategy.</li> </ul>	<ul style="list-style-type: none"> <li>Citizens agree City keeps them informed.</li> <li>Days to resolve citizen concerns.</li> <li>The City develops a design for the renovation of the Council Chamber and the lobby area of City Hall</li> </ul>
<ul style="list-style-type: none"> <li>The City's interests are protected through legislative and lobbying efforts.</li> </ul>	<ul style="list-style-type: none"> <li>Work with City Council on 81st Legislative Session and Agenda for 111th Congress.</li> </ul>	<ul style="list-style-type: none"> <li>Meetings with elected officials.</li> <li>Percent of priority bills with favorable outcome related to the City's legislative agenda.</li> </ul>

## Implementation of GovMax

**Target: June 2009**

Financial and Management Resources manages and oversees the implementation of the GovMax software, which will improve budgeting and financial reporting and facilitate management decision-making.

## Develop proposal for City broadcast studio

**Target: Sept. 2009**

Contingent upon resources being available, the City will develop an RFP for the design and construction of an in-house broadcast studio.

## General Fund Revenues

	<u>2Q Estimate</u>	<u>Year-End</u>	<u>% Variance</u>
FY 2006	175,679,369	178,595,595	1.66%
FY 2007	185,921,038	185,568,890	-0.19%
FY 2008	193,623,901	194,990,016	0.71%

## General Fund Expenditures

	<u>2Q Estimate</u>	<u>Year-End</u>	<u>% Variance</u>
FY 2006	173,684,631	169,275,962	2.60%
FY 2007	191,086,974	188,155,162	1.56%
FY 2008	196,036,113	197,052,355	-0.52%

# Strategic Support Service Team

**Outcome:** The City will engage the workforce and provide an inclusive environment in which to deliver service excellence in partnership with the community.

Goals	Projects	Performance Measures
<ul style="list-style-type: none"> <li>Provide City of Arlington employees with information and resources to prevent work related injuries.</li> </ul>	<ul style="list-style-type: none"> <li>Analyze the nature of work injuries to determine safety training needs</li> <li>Implement a program to perform inspections of City facilities emphasizing visitor and employee safety.</li> <li>Revamp New Employee Orientation</li> <li>Implement Ethics training and reporting hotline.</li> </ul>	<ul style="list-style-type: none"> <li>Number of employee safety training classes conducted.</li> </ul>
<ul style="list-style-type: none"> <li>Provide opportunities for improved employee health.</li> </ul>	<ul style="list-style-type: none"> <li>Prepare and analyze statistical reports to gauge the effectiveness of benefits and wellness programs</li> </ul>	<ul style="list-style-type: none"> <li>Participation rate in new employee wellness program.</li> <li>Reduce FY 09 health fund claims and expenses by 4% from FY 08 levels.</li> </ul>

## Revamp New Employee Orientation

**Target:** Dec. 2008

New employee orientation will be reformatted with an emphasis on the City's overall mission, to include ethics information, the importance of customer service, and allow the electronic completion of on boarding forms.

## Implement Ethics training and reporting hotline

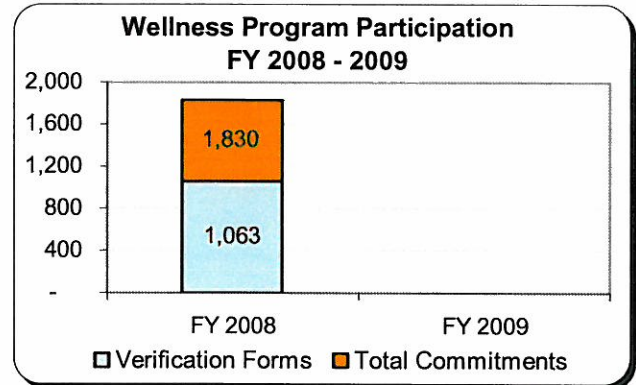
**Target:** Jan. 2009

Use on line program to train 100% of the workforce in ethical situations unique to City government. Implement a hotline to report ethics violations.

## Prepare and analyze statistical reports to gauge the effectiveness of benefits and wellness programs

**Target:** 4%

Reduce FY 09 health fund claims and expenses by 4% from FY 08.



## Health Fund Claims and Expenses

	<u>FY 2007</u>	<u>FY 2008</u>	<u>% Change</u>
Claims	\$14.8m	\$14.2m	-4.1%
Pharmacy Payments	\$3.4m	\$3.1m	-8.8%



# Strategic Support Service Team

Outcome: The City ensures effective and prudent use of public funds.

Goals	Projects	Performance Measures
<ul style="list-style-type: none"> <li>Provide and continuously improve financial compliance standards.</li> </ul>	<ul style="list-style-type: none"> <li>Lawson Business Intelligence reporting</li> <li>Sales tax compliance audits including TIRZ sales tax reporting and hotel-motel tax</li> <li>Evaluate bank card alternative for non-direct deposits</li> <li>Secure services of financial advisory firm on on-going basis it payroll checks</li> <li>Develop user-friendly reports to meet department departments' information needs to capital projects, procurement and other financial reporting.</li> </ul>	<ul style="list-style-type: none"> <li>CAFR is completed in a timely manner.</li> <li>Vendor payments within 5 days of receipt by Accounts Payable.</li> <li>Collect subrogation on 45% of total damages to City property.</li> </ul>
<ul style="list-style-type: none"> <li>Ensure investment activities meet legal and performance requirements.</li> </ul>	<ul style="list-style-type: none"> <li>Evaluation and adoption of Investment policy</li> <li>Define parameters for management of Arlington Tomorrow Foundation investment portfolio</li> </ul>	<ul style="list-style-type: none"> <li>Performance of the City's investment portfolio compared to benchmarks.</li> </ul>
<ul style="list-style-type: none"> <li>Increase the number of MWBE vendors</li> </ul>	<ul style="list-style-type: none"> <li>Identify opportunities for MWBE training and participation in City procurements</li> </ul>	<ul style="list-style-type: none"> <li>Citizens agree City keeps them informed.</li> </ul>

## Lawson Business Intelligence reporting

**Target: within 1%**

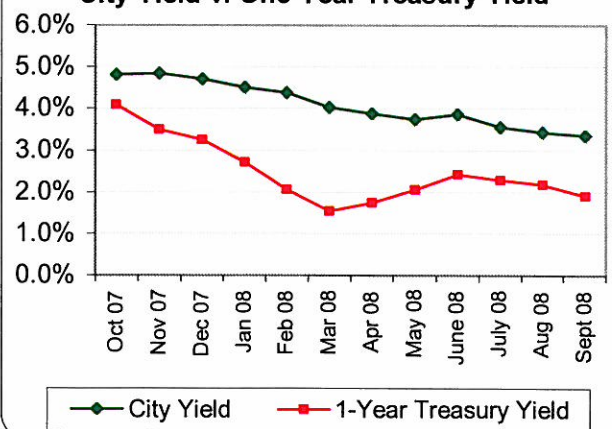
Measure the City's portfolio performance compared to industry benchmarks.

## Evaluation and adoption of investment policy

**Target: June 2009**

Evaluate and if necessary adopt changes to the City's investment policy that reflect the current economic situation.

**Investment Portfolio Performance  
City Yield v. One-Year Treasury Yield**



# Strategic Support Service Team

Outcome: IT systems, data, and communications are available to all users at all times.

Goals	Projects	Performance Measures
<ul style="list-style-type: none"> <li>• Provide continuous improvement to technology needs.</li> </ul>	<ul style="list-style-type: none"> <li>• Network Core and Backbone Technology Refresh</li> <li>• E-mail system upgrade.</li> <li>• Voicemail system replacement, Phase II.</li> <li>• Server Virtualization</li> </ul>	<ul style="list-style-type: none"> <li>• Percentage of network communication problems resolved within Service Level Agreement timeframes.</li> </ul>
<ul style="list-style-type: none"> <li>• Prevent technological down times.</li> </ul>	<ul style="list-style-type: none"> <li>• Conduct PC Inventory semi-annually</li> <li>• Implement AMANDA Phase III call center management system.</li> </ul>	<ul style="list-style-type: none"> <li>• Uptime percentages for all mission critical computer systems</li> </ul>

## Email system upgrade

Target: 90%

Monitor the timeliness of works orders completed for Information Technology customers.

## Voicemail system replacement, Phase II

Target: Sept. 2009

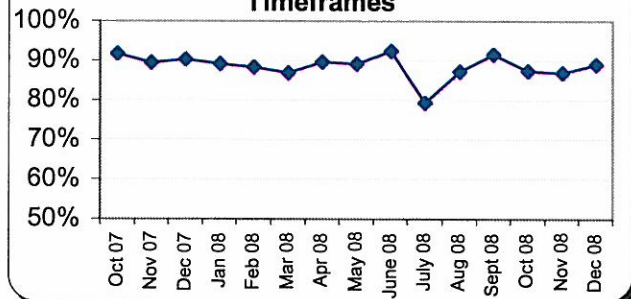
Finalize Phase II of the City's voicemail replacement.

## Server Virtualization

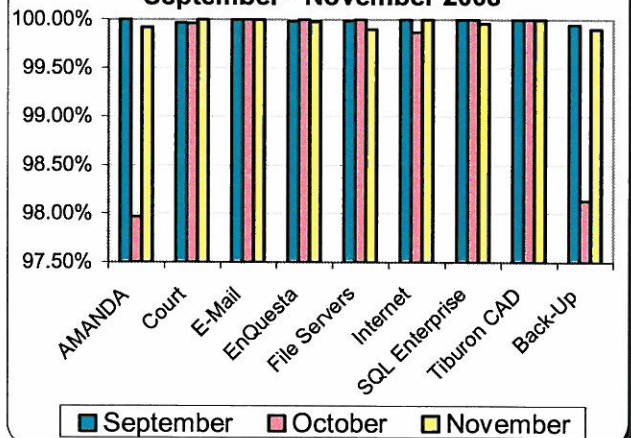
Target: Ongoing

Maximize the effectiveness of the existing server inventory by transitioning to data to newer server units with greater capacity and speed.

Percentage of Work Orders Closed within Service Level Agreement Timeframes



Critical Computer System Uptimes September - November 2008





# Strategic Support Service Team

**Outcome:** The City's Municipal Court, Judiciary, and City Attorney's Office system provides fair and timely treatment of all clients.

Goals	Projects	Performance Measures
<ul style="list-style-type: none"> <li>Ensure timely compliance with municipal legal regulations.</li> </ul>	<ul style="list-style-type: none"> <li>Replace current court reporting and recording system with state of the art electronic system</li> <li>Implement the INCODE court management system.</li> </ul>	<ul style="list-style-type: none"> <li>Court cases filed.</li> <li>Court revenues received.</li> <li>Number of warrants issued.</li> </ul>

**Replace current court reporting system with state of the art electronic system**

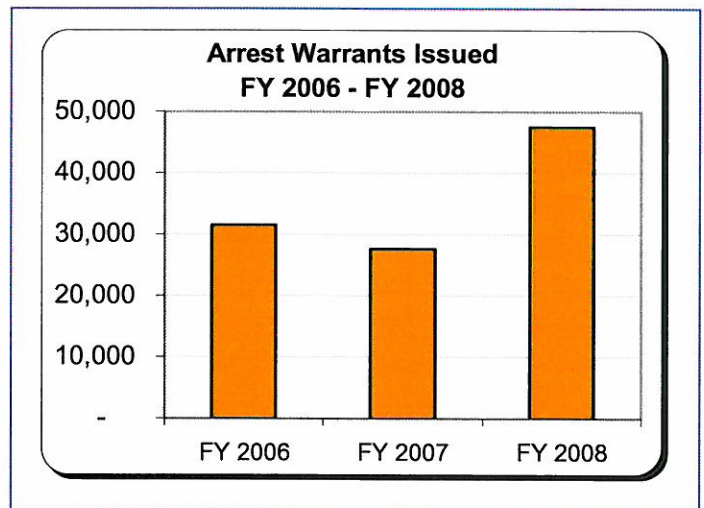
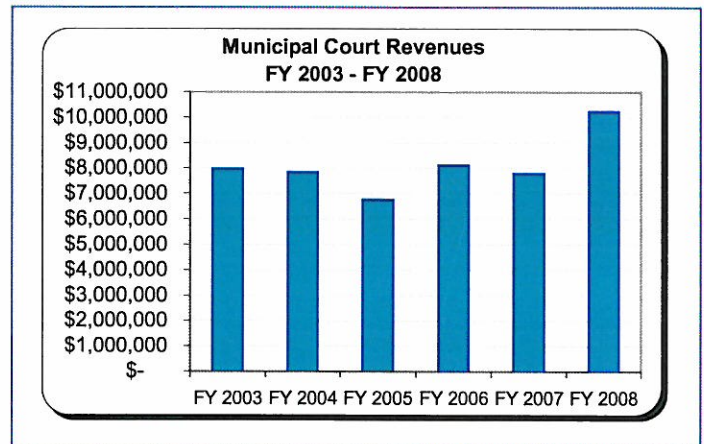
**Target: Sept. 2009**

Evaluate and if necessary replace the current courtroom recording system at the Municipal Court.

**Implement the INCODE court management system**

**Target: Dec. 2009**

The current court software is not effective for the size of Arlington's activity and is being replaced with INCODE, a Tyler Technologies product. Go-live is scheduled for September 2009 with all modifications in place by December 2009.



# Business Plan Glossary

<b>Business Plan:</b>	The framework for City Service Teams to achieve corporate priorities. The Business Plan is a working document that includes information related to departmental goals and objectives, program-related budgets, and performance measures.
<b>Priorities:</b>	Outcomes have been selected for a higher level of attention and effort by the City Council. These are present tense statements about a desired state within the community which is neither too specific, nor too general.
<i>Example:</i>	<i>Downtown is a vibrant destination for the community and a thriving center of activity.</i>
<b>Outcomes:</b>	Desired state that will arise from strategically applied resources. These are present tense statements about a desired state within the community which is neither too specific, nor too general.
<i>Example:</i>	<i>The Mayor and City Council, City Staff and citizens have the information they need to make informed decisions about their City government.</i>
<b>Goals:</b>	A series of general accomplishments that, when completed, will lead to the advancement of an outcome.
<i>Example:</i>	<i>Provide repository of knowledge, information and records.</i>
<b>Program:</b>	An organized set of related work activities which are directed toward a common purpose or goal and represent a well-defined expenditure of City resources.
<i>Example:</i>	<i>Mayor and Council Office Support</i>
<b>Objective:</b>	Performance indicator of a program.
<i>Example:</i>	<i>Requests for appointments are completed within specified time frames.</i>
<b>Project:</b>	Discrete tasks accomplished by Departments that are related to goals and can be accomplished within a specific amount of time.
<i>Example:</i>	<i>Develop Action Center options; fully implement Everest to track customer concerns as they are addressed.</i>
<b>Activities:</b>	Discrete tasks are accomplished by Departments and are generally on-going parts of the work done by that Department.
<i>Example:</i>	<i>Monitor and report City expenditures and revenues.</i>
<b>Performance Measures:</b>	Quantitative and/or qualitative measure of a program's success.



# Business Plan

## Program Budget Example

